

Department of Health Care Policy and Financing

Funding Request for the FY 2024-25 Budget Cycle

Request Title

R-11 Program Support

Dept. Approval By: Erin Dabbs Supplemental FY 2023-24

OSPB Approval By: Adrian Leiter Budget Amendment FY 2024-25

X

Change Request FY 2024-25

| Summary Information                                       | Fund         | FY 2023-24            |                      | FY 2024-25           |                    | FY 2025-26         |
|---|--------------|-----------------------|----------------------|----------------------|--------------------|--------------------|
|   |              | Initial Appropriation | Supplemental Request | Base Request         | Change Request     | Continuation       |
|   | <b>Total</b> | <b>\$270,263,118</b>  | <b>\$0</b>           | <b>\$234,456,446</b> | <b>\$1,106,846</b> | <b>\$1,366,550</b> |
|   | FTE          | 741.0                 | 0.0                  | 732.1                | 4.7                | 6.0                |
| <b>Total of All Line Items Impacted by Change Request</b> | GF           | \$65,444,056          | \$0                  | \$68,268,873         | \$431,818          | \$558,079          |
|   | CF           | \$36,889,360          | \$0                  | \$20,063,820         | \$21,381           | \$22,012           |
|   | RF           | \$3,196,581           | \$0                  | \$3,384,988          | \$0                | \$0                |
|   | FF           | \$164,733,121         | \$0                  | \$142,738,765        | \$653,647          | \$786,459          |

| Line Item Information  | Fund         | FY 2023-24            |                      | FY 2024-25          |                  | FY 2025-26       |
|--|--------------|-----------------------|----------------------|---------------------|------------------|------------------|
|  |              | Initial Appropriation | Supplemental Request | Base Request        | Change Request   | Continuation     |
|  | <b>Total</b> | <b>\$68,472,030</b>   | <b>\$0</b>           | <b>\$68,122,067</b> | <b>\$515,389</b> | <b>\$662,725</b> |
|  | FTE          | 741.0                 | 0.0                  | 732.1               | 4.7              | 6.0              |
| 01. Executive Director's Office, (A) General Administration, (1) | GF           | \$25,204,598          | \$0                  | \$26,276,162        | \$165,988        | \$231,682        |
| General Administration - Personal Services                       | CF           | \$7,546,836           | \$0                  | \$6,115,966         | \$16,124         | \$17,526         |
|  | RF           | \$2,674,462           | \$0                  | \$2,881,078         | \$0              | \$0              |
|  | FF           | \$33,046,134          | \$0                  | \$32,848,861        | \$333,277        | \$413,517        |
|  | <b>Total</b> | <b>\$10,436,584</b>   | <b>\$0</b>           | <b>\$12,998,995</b> | <b>\$51,635</b>  | <b>\$66,197</b>  |
|  | FTE          | 0.0                   | 0.0                  | 0.0                 | 0.0              | 0.0              |
| 01. Executive Director's Office, (A) General Administration, (1) | GF           | \$4,144,398           | \$0                  | \$5,525,693         | \$16,581         | \$23,059         |
| General Administration - Health, Life, and Dental                | CF           | \$753,615             | \$0                  | \$851,221           | \$1,624          | \$1,765          |
|  | RF           | \$221,797             | \$0                  | \$221,797           | \$0              | \$0              |
|  | FF           | \$5,316,774           | \$0                  | \$6,400,284         | \$33,430         | \$41,373         |
|  | <b>Total</b> | <b>\$98,551</b>       | <b>\$0</b>           | <b>\$118,120</b>    | <b>\$826</b>     | <b>\$1,063</b>   |
|  | FTE          | 0.0                   | 0.0                  | 0.0                 | 0.0              | 0.0              |
| 01. Executive Director's Office, (A) General Administration, (1) | GF           | \$38,706              | \$0                  | \$50,471            | \$266            | \$372            |
| General Administration - Short-term Disability                   | CF           | \$7,097               | \$0                  | \$6,635             | \$26             | \$28             |
|  | RF           | \$1,911               | \$0                  | \$1,911             | \$0              | \$0              |
|  | FF           | \$50,837              | \$0                  | \$59,103            | \$534            | \$663            |
|  | <b>Total</b> | <b>\$0</b>            | <b>\$0</b>           | <b>\$362,760</b>    | <b>\$2,320</b>   | <b>\$2,983</b>   |
|  | FTE          | 0.0                   | 0.0                  | 0.0                 | 0.0              | 0.0              |
| 01. Executive Director's Office, (A) General Administration, (1) | GF           | \$0                   | \$0                  | \$154,853           | \$747            | \$1,043          |
| General Administration - Paid Family and Medical Leave Insurance | CF           | \$0                   | \$0                  | \$26,394            | \$73             | \$79             |
|  | RF           | \$0                   | \$0                  | \$0                 | \$0              | \$0              |
|  | FF           | \$0                   | \$0                  | \$181,513           | \$1,500          | \$1,861          |
|  | <b>Total</b> | <b>\$3,290,125</b>    | <b>\$0</b>           | <b>\$3,943,068</b>  | <b>\$25,768</b>  | <b>\$33,135</b>  |
|  | FTE          | 0.0                   | 0.0                  | 0.0                 | 0.0              | 0.0              |
| 01. Executive Director's Office, (A) General Administration, (1) | GF           | \$1,292,773           | \$0                  | \$1,682,899         | \$8,299          | \$11,584         |
| General Administration - Amortization Equalization Disbursement  | CF           | \$237,090             | \$0                  | \$224,338           | \$806            | \$876            |
|  | RF           | \$62,817              | \$0                  | \$62,817            | \$0              | \$0              |
|  | FF           | \$1,697,445           | \$0                  | \$1,973,014         | \$16,663         | \$20,675         |

| Line Item Information   | Fund         | FY 2023-24            |                      | FY 2024-25           |                  | FY 2025-26       |
|---|--------------|-----------------------|----------------------|----------------------|------------------|------------------|
|   |              | Initial Appropriation | Supplemental Request | Base Request         | Change Request   | Continuation     |
|   | <b>Total</b> | <b>\$3,290,125</b>    | <b>\$0</b>           | <b>\$3,943,067</b>   | <b>\$25,768</b>  | <b>\$33,135</b>  |
| 01. Executive Director's Office, (A) General Administration, (1)                        | FTE          | 0.0                   | 0.0                  | 0.0                  | 0.0              | 0.0              |
| General Administration - Supplemental   | GF           | \$1,292,773           | \$0                  | \$1,682,899          | \$8,299          | \$11,584         |
| Amortization  | CF           | \$237,090             | \$0                  | \$224,338            | \$806            | \$876            |
| Equalization  | RF           | \$62,817              | \$0                  | \$62,817             | \$0              | \$0              |
| Disbursement  | FF           | \$1,697,445           | \$0                  | \$1,973,013          | \$16,663         | \$20,675         |
|   | <b>Total</b> | <b>\$3,703,098</b>    | <b>\$0</b>           | <b>\$2,922,539</b>   | <b>\$38,677</b>  | <b>\$4,411</b>   |
|   | FTE          | 0.0                   | 0.0                  | 0.0                  | 0.0              | 0.0              |
| 01. Executive Director's Office, (A) General Administration, (1)                        | GF           | \$1,424,388           | \$0                  | \$1,231,171          | \$12,299         | \$1,536          |
| General Administration - Operating Expenses   | CF           | \$461,677             | \$0                  | \$239,086            | \$1,238          | \$118            |
|   | RF           | \$40,724              | \$0                  | \$22,515             | \$0              | \$0              |
|   | FF           | \$1,776,309           | \$0                  | \$1,429,767          | \$25,140         | \$2,757          |
|   | <b>Total</b> | <b>\$3,925,908</b>    | <b>\$0</b>           | <b>\$3,711,808</b>   | <b>\$21,763</b>  | <b>\$27,901</b>  |
|   | FTE          | 0.0                   | 0.0                  | 0.0                  | 0.0              | 0.0              |
| 01. Executive Director's Office, (A) General Administration, (1)                        | GF           | \$1,477,587           | \$0                  | \$1,470,812          | \$6,989          | \$9,719          |
| General Administration - Leased Space   | CF           | \$448,474             | \$0                  | \$348,876            | \$684            | \$744            |
|   | RF           | \$38,849              | \$0                  | \$38,849             | \$0              | \$0              |
|   | FF           | \$1,960,998           | \$0                  | \$1,853,271          | \$14,090         | \$17,438         |
|   | <b>Total</b> | <b>\$62,877,160</b>   | <b>\$0</b>           | <b>\$34,123,691</b>  | <b>\$324,600</b> | <b>\$334,400</b> |
|   | FTE          | 0.0                   | 0.0                  | 0.0                  | 0.0              | 0.0              |
| 01. Executive Director's Office, (A) General Administration, (1)                        | GF           | \$13,811,567          | \$0                  | \$12,477,539         | \$162,300        | \$167,200        |
| General Administration - General Professional Services and Special Projects             | CF           | \$16,155,462          | \$0                  | \$2,665,692          | \$0              | \$0              |
|   | RF           | \$81,000              | \$0                  | \$81,000             | \$0              | \$0              |
|   | FF           | \$32,829,131          | \$0                  | \$18,899,460         | \$162,300        | \$167,200        |
|   | <b>Total</b> | <b>\$114,169,537</b>  | <b>\$0</b>           | <b>\$104,210,331</b> | <b>\$100,100</b> | <b>\$200,600</b> |
|   | FTE          | 0.0                   | 0.0                  | 0.0                  | 0.0              | 0.0              |
| 01. Executive Director's Office, (C) Information Technology Contracts and Projects, (1) | GF           | \$16,757,266          | \$0                  | \$17,716,374         | \$50,050         | \$100,300        |
| Information Technology Contracts and Projects - MMIS Maintenance and Projects           | CF           | \$11,042,019          | \$0                  | \$9,361,274          | \$0              | \$0              |
|   | RF           | \$12,204              | \$0                  | \$12,204             | \$0              | \$0              |
|   | FF           | \$86,358,048          | \$0                  | \$77,120,479         | \$50,050         | \$100,300        |

**Auxiliary Data**

**Requires Legislation?** NO

**Type of Request?** Health Care Policy and Financing  
Prioritized Request

**Interagency Approval or  
Related Schedule 13s:**

No Other Agency Impact



**Department Priority: R-11**  
**Program Support**

| Summary of Funding Change for FY 2024-25 |                             |                       |                       |
|--|-----------------------------|-----------------------|-----------------------|
|  |                             | Incremental Change    |                       |
|  | FY 2023-24<br>Appropriation | FY 2024-25<br>Request | FY 2025-26<br>Request |
| Total Funds                              | \$270,263,118               | \$1,106,846           | \$1,366,550           |
| FTE                                      | 741.00                      | 4.68                  | 6.00                  |
| General Fund                             | \$65,444,056                | \$431,818             | \$558,079             |
| Cash Funds                               | \$36,889,360                | \$21,381              | \$22,012              |
| Reappropriated Funds                     | \$3,196,581                 | \$0                   | \$0                   |
| Federal Funds                            | \$164,733,121               | \$653,647             | \$768,459             |

**Summary of Request**

The Department requests funding to support four initiatives previously funded using American Rescue Plan Act (ARPA) stimulus funding. The initiatives include: Home and Community-Based Services (HCBS) systems support, Care and Care Management (CCM) Person Centered Budget Algorithm (PCBA), the direct care workforce unit, and a preventative care outreach analyst. ARPA provided \$550M in additional funding for 63 HCBS related projects and \$45M in State and Local Fiscal Recovery Funds (SLFRF) for 5 initiatives. The Department has analyzed the effectiveness of these projects and initiatives and selected the work that has had the greatest impact and needs to be continued past the end of the stimulus funding through this request. This request includes \$1.1M total funds, including \$432K General Fund and 4.68 FTE in FY 2024-25, \$1.4M total funds, including \$558K General Fund and 6.0 FTE in FY 2025-26 and ongoing. This request represents a less than 0.5% increase to the Departments FY 2023-24 appropriation.

| Requires Legislation | Equity Impacts | Impacts Another Department? | Statutory Authority                                 |
|----------------------|----------------|-----------------------------|---|
| No                   | Neutral        | No                          | Section 25.5-6-18., C.R.S;<br>§21-75-226(4)(a), CRS |

### ***Current Program***

The American Rescue Plan Act (ARPA) was signed into law on March 11, 2021 and includes funding to support a wide range of infrastructure activities, programs, and services. ARPA HCBS funding must be spent by December 31, 2024 and SLFRF funding for the Medicaid member immunization effort will be spent by June 30, 2024. Section 9817 of the Act increased the federal medical assistance percentage (FMAP) for Medicaid Home and Community-Based Services (HCBS) spending by 10 percentage points from April 1, 2021 through March 31, 2022. The bill specifies that states must use the enhanced funds to “implement, or supplement the implementation of, one or more activities to enhance, expand, or strengthen” HCBS. The Act also established the Coronavirus State and Local Fiscal Recovery Funds (SLFRF) to provide state, local, and Tribal governments with the resources needed to respond to the pandemic and its economic effects and to build a stronger, more equitable economy during the recovery. The State used this funding to establish several initiatives, including the Medicaid Member Immunization Effort, which created two Department positions to use Medicaid and statewide data to develop localized strategies to increase membership vaccination rates.

### ***Problem or Opportunity***

Funding for ARPA HCBS projects sunsets on December 31, 2024 and on funding for the Medicaid immunization effort sunsets on June 30, 2024. The Department has evaluated all projects funded through these initiatives and assessed the projects’ impact, future need, and lessons learned to identify which of the projects need continued funding in order to sustain the work initiated under ARPA. This budget request addresses four of the areas that were identified as essential to continue past the end of ARPA funding.

#### HCBS Systems Support

Currently, there are 35 ARPA projects with systems impacts resulting in new processes, programs, and functionality within interChange and the Care and Care Management (CCM) tool. These projects and system changes will improve Department systems like the CCM tool, provider portal,

and interChange to allow for more efficient and effective case management by the Case Management Agencies (CMAs). This includes increasing standardization and reporting abilities by the Department for the purpose of improving the care and utilization of services by members. This also includes the implementation of Community First Choice (CFC), which will increase access to services that were previously limited to those enrolled in an HCBS waiver. Additionally, projects that impact the PEAK application through the “Find a Doctor” functionality give members the most accurate and relevant information to choose the best HCBS healthcare provider to meet their specific needs. These projects will require ongoing support for regular maintenance and future system changes in order to not impact timelines of other system related non-ARPA projects.

#### Person-Centered Budget Algorithm

The Department currently has a term limited FTE to design, develop, pilot, implement and oversee the Person-Centered Budget Algorithm (PCBA) using the new functional level of care, needs assessments, and support planning tools for all individuals seeking Long-Term Services and Supports (LTSS). As part of the new Colorado Single Assessment (CSA) and person-centered support planning process, the PCBA will be an objective, transparent, and equitable resource allocation methodology to identify the right amount of support for members based on assessed need, and together with strengths and preferences identified during the assessment, contribute to a Person-Centered Support Plan. The Department’s plan is to implement the PCBA beginning January 2025, which requires ongoing program oversight as well as management of the exceptions process. This contract was previously funded-through SB 16-192 and is currently funded through R-17 “Single Assessment Tool Financing” and, without additional funding, the Department will have to terminate this contract June 30, 2024. Terminating this contract would not allow for the required development and testing of the PCBA to better ensure successful implementation, nor support for any necessary adjustments to the methodology post implementation, or ongoing management and oversight of the PCBA once implemented.

#### Direct Care Workforce Unit

The Department used ARPA funds to support nine direct care workforce initiatives and hire five new FTE to carry out the projects. The Department created the Direct Care Workforce Unit, which has been able to gather baseline data, create standardized training modules, build a resource and job hub, outline career pathways, and gather workforce compensation details to expand recruitment and improve retention to ensure access to care across the state. The work of the Direct Care Workforce Unit helps providers to reduce the direct care workforce vacancy rate, helps close the workforce gap, and bolsters both provider capacity and members’ quality of care. With the end of ARPA funding, this unit will cease to exist, and the Department will not fund these initiatives and the work will end. The Direct Care Workforce Unit has been an effective forum for engaging advocates, industry, and direct care workers, and other state agencies in order to drive policies that support these providers. Given Colorado’s current demand for this workforce and corresponding demographic shift, this ongoing work is critical to meet the growing needs of Coloradans receiving long-term services and supports.

#### Preventative Care Analyst

The Department used SLFRF funding to support the Medicaid Member Immunization effort to increase the number of Medicaid members fully immunized for COVID-19 and other critical vaccines. Currently, approximately 671,213 Medicaid members are fully immunized for COVID-19, or 42%. Under SLFRF funding, the Department has gained valuable insights on how to improve member health through preventative care measures through the Department staff working on the Medicaid Member Immunization Effort and identified several other areas to research in preventative services such as routine non COVID-19 vaccines and EPSDT services. As funding expires, the Department will lose the ability to increase preventative care utilization including the use of vaccines and the ability to research other preventative services.

### ***Proposed Solution and Anticipated Outcomes***

The Department requests \$1.1 million total funds, including \$432K General Fund and 4.7 FTE in FY 2024-25, and \$1.3 million total funds, including \$558K General Fund and 6.0 FTE in FY 2025-26 and ongoing to support Home and Community-Based Services (HCBS) and Care and Case Management (CCM) systems changes initiated under American Plan Rescue Act (ARPA) funding, the creation and implementation of the Person-Centered Budget Algorithm under the Long-Term Services and Supports (LTSS) assessment tool, the permanent creation of a Direct Care Workforce Unit, and the establishment of a new preventative care outreach analyst.

#### HCBS Systems Support

The request includes \$401K in total funds to support 3.0 FTE to work on system changes established using ARPA funding starting January 1, 2025 and ongoing. These changes include enhancements to the Care and Case Management (CCM) system, the implementation of the new Community First Choice (CFC) system, member data sharing, Long-Term Home Health (LTHH)/Private Duty Nursing (PDN) acuity tool, provider oversight, and the member facing provider search tool. The Department currently has 15 term-limited employees working on creating and implementing these system changes. This request reduces the number of employees to 3 FTE, the minimum necessary to maintain these system changes. This significant workload could not be taken up by existing employees without diverting them from their ongoing workloads.

#### Person-Centered Budget Algorithm

This request includes \$100,000 in total funds in FY 2024-25 to continue the Department's contract starting January 1, 2025 to June 30, 2025 and \$200,000 in total funds in FY 2025-26 and ongoing to implement the Person-Centered Budget Algorithm (PCBA) within the new Long-Term Services and Supports (LTSS) assessment tool, manage the exceptions process, and to provide ongoing maintenance. This work is related to the Wildly Important Goal (WIG) "Keep Coloradans Covered" as the PCBA work will play a key role in the streamlined eligibility within the CCM tool to ensure timely, transparent, objective, and equitable outcomes for members.



### Direct Care Workforce Unit

This request includes \$472K in total funds to support 2.0 FTE and contract work related to the continuation of the Direct Care Workforce Unit starting January 1, 2025 and ongoing. The Department is requesting long-term funding to support data infrastructure, training support, and resource and job connection to support and bolster the direct care workforce. The Department created a Direct Care Career Center to deliver standardized training to ensure a minimum level of knowledge and skills to workers. The contract funding will support the ongoing maintenance and participation in the Direct Care Career Center. Other contract funding will support direct care worker surveys and state of the workforce surveys, which will be used to track the impact of various investment strategies and to gather data on the direct care workforce.

### Preventative Care Analyst

This request includes \$134K in total funds to support 1.0 FTE for a new preventative care outreach analyst starting July 1, 2024 and ongoing. While the work this position will do is similar to the two FTE under the SLFRF funded Medicaid Member Immunization Effort, the role will be expanded to focus on additional preventative care strategies. This FTE will serve as a liaison between the Benefits team and the Accountable Care Collaborative (ACC) team/Regional Accountable Entities (RAEs) to improve preventative care services update amongst Medicaid members. They will bring individualized metrics to each RAE to improve uptake routine vaccines, including childhood immunizations, flu and COVID-19 vaccines. Additionally, the analyst will improve utilization of Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) deliverables including determining how performance in critical health measures varies across Colorado communities, where the most significant opportunities lie for improvement and impact, and analysis on several aspects of care including cost, use of preventative services, utilization, and access to care.

## ***Supporting Evidence and Evidence Continuum***

The different initiatives included in this budget request have different levels of evidential support.

The Department believes the “HCBS Systems Support” initiative falls under Step 2 of the Evidence Continuum. Under the S.B. 21-284 definitions, this program would be characterized as “Theory Informed.” The Department uses workforce metrics that estimate the number of staff needed for systems related work by project size, which were used to calculate the 3 FTE that are needed to support this work without impacting current MMIS and other system change timelines.

The Department believes the “Person-Centered Budget Algorithm” initiative falls under Step 4 of the Evidence Continuum. Under the S.B. 21-284 definitions, this program would be characterized as “Evidence Informed.” The evidence base for this request can be found in the HSRI white paper entitled: *Colorado System Redesign Review of Methodologies Applying Assessment Results to Inform Individualized Funding Allocations* - February 27, 2019. This report describes different State Medicaid agencies’ budget algorithms for HCBS waiver populations and whether the approaches utilized an individual or levels-based approach, whether historical spending is used

as the primary driver of the methodology, how medical and behavioral support needs are integrated into the methodology, and the degree and manner to which stakeholders are engaged to help develop the methodology. These factors were used in decision-making for Colorado’s budget algorithm.

The Department believes the “Direct Care Workforce Unit” initiative falls under Step 4 of the Evidence Continuum. Under the S.B. 21-284 definitions, this program would be characterized as “Evidence Informed.” The evidence for the efficacy of this unit can be found in Colorado’s 2022 Talent Pipeline Report, which identifies areas of growing demand and opportunity through data amassed from a variety of industry and government reports. This report lists the direct care workforce as “critical” to Colorado’s economy and wellbeing.

The Department believes the “Preventative Care Outreach Analyst” initiative falls under Step 5 of the Evidence Continuum. Under the S.B. 21-284 definitions, this program would be categorized as “Proven.” There have been countless research and papers dedicated to the importance of vaccination rates, such as *Impact of Vaccines; Health, Economic and Social Perspectives (2020)* by the National Institute of Health (NIH) and preventative services like routine testing related to measurable health outcomes.

|  |   |
|--|---|
| Program Objective  | To support HCBS systems changes, to implement the Person-Centered Budget Algorithm, to continue the Direct Care Workforce Unit, to improve coordination and uptake of preventative care services  |
| Outputs being measured                                     | Implementation of PCBA algorithm including LTSS member data, collection of direct care workforce data, creation of individualized preventative care metrics for RAEs and collection of the created data                                 |
| Outcomes being measured                                    | Increased immunization rates, increased EPSDT usage, increased direct care workforce retention  |
| Type and Result of Evaluation                              | Data analysis on efficacy of preventative services, data collection on the efficacy of improved training on direct care workers, white paper on the efficacy of improved eligibility systems  |
| S.B. 21-284 Evidence Category and Evidence Continuum Level | HCBS Systems Support - Step 2, “Theory Informed”<br>Person-Centered Budget Algorithm - Step 4, “Evidence Informed”<br>Direct Care Workforce Unit - Step 4, “Evidence Informed”<br>Preventative Care Outreach Analyst - Step 5, “Proven” |

**Promoting Equitable Outcomes**

The Department anticipates the “HCBS Systems Support” will have a neutral impact on equity, diversity, and inclusion.

The Department anticipates the “Person-Centered Budget Algorithm” (PCBA) will have a positive impact on equity, diversity, and inclusion. Currently, the Department uses more than 30 different assessment tools and resource allocation methodologies for the various populations that are served through HCBS waivers and other Long Term Services and Supports. The new PCBA will support the assessment process for all persons accessing Long Term Services and Supports (LTSS), regardless of disability or diagnoses, in a way that is transparent, objective, and equitable for all people with disabilities. These universal processes will be implemented in a streamlined manner to promote timely, equal access to LTSS that is not contingent upon the level and amount of advocacy individuals have, or do not have, to support their voicing of service and support needs.

The Department anticipates the “Direct Care Workforce Unit” will have a positive impact on equity, diversity, and inclusion. Nationally, Paraprofessional Healthcare Institute (PHI) data shows 87% of direct care workers are women, 79% are people of color, 24% are immigrants, and 44% live on or near poverty<sup>1</sup>. The Direct Care Workforce Unit will be able to identify workforce interventions that promote equity and measure progress within the direct care workforce through data infrastructure.

The Department anticipates the “Preventative Care Outreach Analyst” will have a positive impact on equity, diversity, and inclusion. This position will partner with the vaccination subject matter expert to pilot new pharmacy access points to pediatric vaccines. Pharmacies are the preferred provider for COVID-19 vaccines for BIPOC Medicaid members (33.7% of vaccinations), and bringing pediatric vaccines to pharmacies will maintain access to COVID-19 vaccines as well as expand access to routine vaccines for BIPOC pediatric members. This position is also able to use data in order to target specific populations who are currently underutilizing other preventative services.

## Assumptions and Calculations

Detailed calculations can be found in Appendix A.

### HCBS Systems Support

The positions under this initiative will be the Analyst V classification and the Department assumes will receive a 75% federal match due to their work on system maintenance related to eligibility and claims. 15 positions are currently funded using ARPA stimulus money through December 31, 2024. For the ongoing maintenance of systems changes implemented using ARPA funding such as the new Care and Case Management System (CCM) and Community First Choice (CFC), the Department calculates that 3 of these FTE would need funding starting January 1, 2025.

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<sup>1</sup> <https://www.phinational.org/wp-content/uploads/2022/02/Direct-Care-Worker-Disparities-2022-PHI.pdf>

| Position Name    | Position Classification | Number of FTE | Description   |
|------------------|-------------------------|---------------|---|
| Business Analyst | Analyst V               | 3.0           | These positions would serve as business analysts for ongoing management and maintenance of system enhancements and functionalities with future interChange and CCM changes, additions, and modifications to the systems, which will be necessary after the end of ARPA funding. The Department estimates approximately 2,400 business hours per month needed to maintain the 35 ARPA projects. Using internal workforce metrics, this requires 3 FTE to complete in order to not impact current systems projects. |

Person-Centered Budget Algorithm

The Department assumes a standard rate of \$197 per hour for Project Management contracts. The Department estimates this contract will take 509 hours of work in the second half of FY 2024-25 and 990 hours of work in FY 2025-26 and ongoing. Since this work is included in the Advanced Planning Documents (APD) the Department assumes a 90% federal match.

Direct Care Workforce Unit

The two positions under this initiative will be the Administrator V classification and receive a 50% federal match. The positions will be funded using ARPA stimulus money through December 31, 2024 therefore, the Department would need funding starting January 1, 2025.

| Position Name                                   | Position Classification | Number of FTE | Description  |
|---|-------------------------|---------------|--|
| Direct Care Career Pathways Specialist          | Administrator V         | 1.0           | This position would serve as a Direct Care Career Pathways Specialist. The FTE will manage contracts related to the Direct Care Career Center, direct care workforce surveys, and state of the workforce surveys. They will also use this data to create recommendations on how to improve recruitment and retention of direct care workers. |
| Long-Term Direct Care Workforce Unit Supervisor | Program Management II   | 1.0           | This position will oversee the Long-Term Direct Care Workforce Unit. They will coordinate the Department's actions to address current and future direct care workforce needs. This position will serve as the Department's representative on the Direct Care Workforce Stabilization Board. They will manage contracts related to training   |

|  |  |  |   |
|--|--|--|---|
|  |  |  | for the direct care workforce, gather/analyze workforce compensation data to help identify short and long-term strategies to bolster the direct care workforce, and partner with other state agencies on workforce initiatives. |
|--|--|--|---|

The Department assumes a standard rate of \$197 for Project Management contracts. The Department assumes 1,015 hours for ongoing maintenance of the direct care career center, 508 hours for the direct care worker surveys, and 128 hours for the state of the workforce surveys. These estimates are based on the current contracts paid using ARPA HCBS funding to recruit HCBS providers and direct care workers and to promote and maintain the direct care career center site.

Preventative Care Outreach Analyst

The position under this initiative will be the Administrator V classification and receive a 50% federal match.

| Position Name                      | Position Classification | Number of FTE | Description   |
|------------------------------------|-------------------------|---------------|---|
| Preventative Care Outreach Analyst | Administrator V         | 1.0           | This position would serve as the preventative care outreach analyst. They will coordinate across the Department to create and distribute individualized preventative care metrics to RAEs and work on initiatives to improve preventative care uptake amongst Medicaid members. They will be the Department's team lead for the Immunization Coordination Team which is a collaboration between HCPF, CDPHE, CDHS, the RAEs, MCOs, and CBOs that meets weekly to align immunization communications between the agencies. They will also analyze Department data, such as comparisons between well child visits and routine immunizations for members, and use this data to work with policy staff on identifying and implementing policy changes. |

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Appendix A: Assumptions and Calculations

| <b>Table 1.1<br/>Summary by Line Item<br/>FY 2024-25</b> |  |                    |            |                     |                   |                             |                      |                 |                           |
|--|--|--------------------|------------|---------------------|-------------------|-----------------------------|----------------------|-----------------|---------------------------|
| <b>Row</b>   | <b>Line Item</b>   | <b>Total Funds</b> | <b>FTE</b> | <b>General Fund</b> | <b>Cash Funds</b> | <b>Reappropriated Funds</b> | <b>Federal Funds</b> | <b>FFP Rate</b> | <b>Notes/Calculations</b> |
| A  | (1) Executive Director's Office; (A) General Administration; Personal Services   | \$515,389          | 4.7        | \$165,988           | \$16,124          | \$0                         | \$333,277            | 64.67%          | FTE calculations          |
| B  | (1) Executive Director's Office; (A) General Administration; Health, Life, and Dental  | \$51,635           | 0.0        | \$16,581            | \$1,624           | \$0                         | \$33,430             | 64.74%          | FTE calculations          |
| C  | (1) Executive Director's Office; (A) General Administration; Short-term Disability   | \$826              | 0.0        | \$266               | \$26              | \$0                         | \$534                | 64.65%          | FTE calculations          |
| D  | (1) Executive Director's Office; (A) General Administration; S.B. 04-257 Amortization Equalization Disbursement                                      | \$25,768           | 0.0        | \$8,299             | \$806             | \$0                         | \$16,663             | 64.67%          | FTE calculations          |
| E  | (1) Executive Director's Office; (A) General Administration; S.B. 06-235 Supplemental Amortization Equalization Disbursement                         | \$25,768           | 0.0        | \$8,299             | \$806             | \$0                         | \$16,663             | 64.67%          | FTE calculations          |
| F  | (1) Executive Director's Office; (A) General Administration; Paid Family and Medical Leave Insurance   | \$2,320            | 0.0        | \$747               | \$73              | \$0                         | \$1,500              |                 | FTE calculations          |
| G  | (1) Executive Director's Office; (A) General Administration; Operating Expenses  | \$38,677           | 0.0        | \$12,299            | \$1,238           | \$0                         | \$25,140             | 65.00%          | FTE calculations          |
| H  | (1) Executive Director's Office; (A) General Administration; Leased Space  | \$21,763           | 0.0        | \$6,989             | \$684             | \$0                         | \$14,090             |                 | FTE calculations          |
| I  | (1) Executive Director's Office; (A) General Administration; General Professional Services and Special Projects                                      | \$324,600          | 0.0        | \$162,300           | \$0               | \$0                         | \$162,300            | 50.00%          | Table 6.1                 |
| J  | (1) Executive Director's Office; (C) Information Technology Contracts and Projects; Medicaid Management Information Systems Maintenance and Projects | \$100,100          | 0.0        | \$50,050            | \$0               | \$0                         | \$50,050             | 50.00%          | Table 4.1                 |
| <b>K</b>   | <b>Total Request</b>   | <b>\$1,106,846</b> | <b>4.7</b> | <b>\$431,818</b>    | <b>\$21,381</b>   | <b>\$0</b>                  | <b>\$653,647</b>     | <b>59.05%</b>   | Sum of Rows A thru J      |

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Appendix A: Assumptions and Calculations

| 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   | \$662,725          | 6.0        | \$231,682        | \$17,526        | \$0                  | \$413,517        | 62.40%        | FTE calculations     |
| B        | (1) Executive Director's Office; (A) General Administration; Health, Life, and Dental  | \$66,197           | 0.0        | \$23,059         | \$1,765         | \$0                  | \$41,373         | 62.50%        | FTE calculations     |
| C        | (1) Executive Director's Office; (A) General Administration; Short-term Disability   | \$1,063            | 0.0        | \$372            | \$28            | \$0                  | \$663            | 62.37%        | FTE calculations     |
| D        | (1) Executive Director's Office; (A) General Administration; S.B. 04-257 Amortization Equalization Disbursement                                      | \$33,135           | 0.0        | \$11,584         | \$876           | \$0                  | \$20,675         | 62.40%        | FTE calculations     |
| E        | (1) Executive Director's Office; (A) General Administration; S.B. 06-235 Supplemental Amortization Equalization Disbursement                         | \$33,135           | 0.0        | \$11,584         | \$876           | \$0                  | \$20,675         | 62.40%        | FTE calculations     |
| F        | (1) Executive Director's Office; (A) General Administration; Paid Family and Medical Leave Insurance   | \$2,983            | 0.0        | \$1,043          | \$79            | \$0                  | \$1,861          |               | FTE calculations     |
| G        | (1) Executive Director's Office; (A) General Administration; Operating Expenses  | \$4,411            | 0.0        | \$1,536          | \$118           | \$0                  | \$2,757          | 62.50%        | FTE calculations     |
| H        | (1) Executive Director's Office; (A) General Administration; Leased Space  | \$27,901           | 0.0        | \$9,719          | \$744           | \$0                  | \$17,438         | 62.50%        | FTE calculations     |
| I        | (1) Executive Director's Office; (A) General Administration; General Professional Services and Special Projects                                      | \$334,400          | 0.0        | \$167,200        | \$0             | \$0                  | \$167,200        | 50.00%        | Table 6.1            |
| J        | (1) Executive Director's Office; (C) Information Technology Contracts and Projects; Medicaid Management Information Systems Maintenance and Projects | \$200,600          | 0.0        | \$100,300        | \$0             | \$0                  | \$100,300        |               | Table 4.1            |
| <b>K</b> | <b>Total Request</b>   | <b>\$1,366,550</b> | <b>6.0</b> | <b>\$558,079</b> | <b>\$22,012</b> | <b>\$0</b>           | <b>\$786,459</b> | <b>57.55%</b> | Sum of Rows A thru J |

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Appendix A: Assumptions and Calculations

| 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   | \$662,725          | 6.0        | \$231,682        | \$17,526        | \$0                  | \$413,517        | 62.40%        | FTE calculations     |
| B        | (1) Executive Director's Office; (A) General Administration; Health, Life, and Dental  | \$66,197           | 0.0        | \$23,059         | \$1,765         | \$0                  | \$41,373         | 62.50%        | FTE calculations     |
| C        | (1) Executive Director's Office; (A) General Administration; Short-term Disability   | \$1,063            | 0.0        | \$372            | \$28            | \$0                  | \$663            | 62.37%        | FTE calculations     |
| D        | (1) Executive Director's Office; (A) General Administration; S.B. 04-257 Amortization Equalization Disbursement                                      | \$33,135           | 0.0        | \$11,584         | \$876           | \$0                  | \$20,675         | 62.40%        | FTE calculations     |
| E        | (1) Executive Director's Office; (A) General Administration; S.B. 06-235 Supplemental Amortization Equalization Disbursement                         | \$33,135           | 0.0        | \$11,584         | \$876           | \$0                  | \$20,675         | 62.40%        | FTE calculations     |
| F        | (1) Executive Director's Office; (A) General Administration; Paid Family and Medical Leave Insurance   | \$2,983            | 0.0        | \$1,043          | \$79            | \$0                  | \$1,861          |               | FTE calculations     |
| G        | (1) Executive Director's Office; (A) General Administration; Operating Expenses  | \$4,411            | 0.0        | \$1,536          | \$118           | \$0                  | \$2,757          | 62.50%        | FTE calculations     |
| H        | (1) Executive Director's Office; (A) General Administration; Leased Space  | \$0                | 0.0        | \$0              | \$0             | \$0                  | \$0              |               | FTE calculations     |
| I        | (1) Executive Director's Office; (A) General Administration; General Professional Services and Special Projects                                      | \$344,500          | 0.0        | \$172,250        | \$0             | \$0                  | \$172,250        | 50.00%        | Table 6.1            |
| J        | (1) Executive Director's Office; (C) Information Technology Contracts and Projects; Medicaid Management Information Systems Maintenance and Projects | \$206,600          | 0.0        | \$103,300        | \$0             | \$0                  | \$103,300        |               | Table 4.1            |
| <b>K</b> | <b>Total Request</b>   | <b>\$1,354,749</b> | <b>6.0</b> | <b>\$556,410</b> | <b>\$21,268</b> | <b>\$0</b>           | <b>\$777,071</b> | <b>57.36%</b> | Sum of Rows A thru J |



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Appendix A: Assumptions and Calculations

| Table 2.1<br>Summary by Initiative<br>FY 2024-25 |  |                    |            |                  |                 |                      |                  |               |                             |
|--|--|--------------------|------------|------------------|-----------------|----------------------|------------------|---------------|-----------------------------|
| Row  | Item                                   | Total Funds        | FTE        | General Fund     | Cash Funds      | Reappropriated Funds | Federal Funds    | FFP Rate      | Notes/Calculations          |
| A  | HCBS Systems Support                   | \$400,896          | 2.8        | \$100,224        | \$0             | \$0                  | \$300,672        | 75.00%        | Table 3.1                   |
| B  | Person-Centered Budget Algorithm       | \$100,100          | 0.0        | \$50,050         | \$0             | \$0                  | \$50,050         | 50.00%        | Table 4.1                   |
| C  | Direct Care Workforce Unit - FTE       | \$147,618          | 1.0        | \$73,809         | \$0             | \$0                  | \$73,809         | 50.00%        | Table 5.1                   |
| D  | Direct Care Workforce Unit - Contracts | \$324,600          | 0.0        | \$162,300        | \$0             | \$0                  | \$162,300        | 50.00%        | Table 6.1                   |
| E  | Preventative Care Outreach Analyst     | \$133,632          | 0.9        | \$45,435         | \$21,381        | \$0                  | \$66,816         | 50.00%        | Table 7.1                   |
| F  | <b>Total Request</b>                   | <b>\$1,106,846</b> | <b>4.7</b> | <b>\$431,818</b> | <b>\$21,381</b> | <b>\$0</b>           | <b>\$653,647</b> | <b>59.05%</b> | <b>Sum of Rows A thru D</b> |

| Table 2.2<br>Summary by Initiative<br>FY 2025-26 |  |                    |            |                  |                 |                      |                  |               |                             |
|--|--|--------------------|------------|------------------|-----------------|----------------------|------------------|---------------|-----------------------------|
| Row  | Item                                   | Total Funds        | FTE        | General Fund     | Cash Funds      | Reappropriated Funds | Federal Funds    | FFP Rate      | Notes/Calculations          |
| A  | HCBS Systems Support                   | \$412,740          | 3.0        | \$103,186        | \$0             | \$0                  | \$309,554        | 75.00%        | Table 3.1                   |
| B  | Person-Centered Budget Algorithm       | \$200,600          | 0.0        | \$100,300        | \$0             | \$0                  | \$100,300        | 50.00%        | Table 4.1                   |
| C  | Direct Care Workforce Unit - FTE       | \$281,232          | 2.0        | \$140,616        | \$0             | \$0                  | \$140,616        | 50.00%        | Table 5.1                   |
| D  | Direct Care Workforce Unit - Contracts | \$334,400          | 0.0        | \$167,200        | \$0             | \$0                  | \$167,200        | 50.00%        | Table 6.1                   |
| E  | Preventative Care Outreach Analyst     | \$137,578          | 1.0        | \$46,777         | \$22,012        | \$0                  | \$68,789         | 50.00%        | Table 7.1                   |
| F  | <b>Total Request</b>                   | <b>\$1,366,550</b> | <b>6.0</b> | <b>\$558,079</b> | <b>\$22,012</b> | <b>\$0</b>           | <b>\$786,459</b> | <b>57.55%</b> | <b>Sum of Rows A thru D</b> |

| Table 2.3<br>Summary by Initiative<br>FY 2026-27 and Ongoing |  |                    |            |                  |                 |                      |                  |               |                             |
|--|--|--------------------|------------|------------------|-----------------|----------------------|------------------|---------------|-----------------------------|
| Row  | Item                                   | Total Funds        | FTE        | General Fund     | Cash Funds      | Reappropriated Funds | Federal Funds    | FFP Rate      | Notes/Calculations          |
| A  | HCBS Systems Support                   | \$398,789          | 3.0        | \$99,698         | \$0             | \$0                  | \$299,091        | 75.00%        | Table 3.1                   |
| B  | Person-Centered Budget Algorithm       | \$206,600          | 0.0        | \$103,300        | \$0             | \$0                  | \$103,300        | 50.00%        | Table 4.1                   |
| C  | Direct Care Workforce Unit - FTE       | \$271,932          | 2.0        | \$135,966        | \$0             | \$0                  | \$135,966        | 50.00%        | Table 5.1                   |
| D  | Direct Care Workforce Unit - Contracts | \$344,500          | 0.0        | \$172,250        | \$0             | \$0                  | \$172,250        | 50.00%        | Table 6.1                   |
| E  | Preventative Care Outreach Analyst     | \$132,928          | 1.0        | \$45,196         | \$21,268        | \$0                  | \$66,464         | 50.00%        | Table 7.1                   |
| F  | <b>Total Request</b>                   | <b>\$1,354,749</b> | <b>6.0</b> | <b>\$556,410</b> | <b>\$21,268</b> | <b>\$0</b>           | <b>\$777,071</b> | <b>57.36%</b> | <b>Sum of Rows A thru D</b> |

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Appendix A: Assumptions and Calculations

| Table 3.1 HCBS Systems Support FTE Calculation |                            |                |                       |                            |                |                       |                            |                |                       |  |
|--|----------------------------|----------------|-----------------------|----------------------------|----------------|-----------------------|----------------------------|----------------|-----------------------|--|
| Expenditure Detail                             |                            | FY 2024-25     |                       |                            | FY 2025-26     |                       |                            | FY 2026-27     |                       |  |
| <b>Personal Services:</b>                      |                            |                |                       |                            |                |                       |                            |                |                       |  |
| Classification Title                           | Biweekly Salary FY 2024-25 | FTE FY 2024-25 | Budget Amt FY 2024-25 | Biweekly Salary FY 2025-26 | FTE FY 2025-26 | Budget Amt FY 2025-26 | Biweekly Salary FY 2026-27 | FTE FY 2026-27 | Budget Amt FY 2026-27 |  |
| ANALYST V                                      | \$3,730                    | 0.92           | \$89,222              | 3,730                      | 1.00           | \$96,980              | 3,730                      | 1.00           | \$96,980              |  |
| ANALYST V                                      | \$3,730                    | 0.92           | \$89,222              | 3,730                      | 1.00           | \$96,980              | 3,730                      | 1.00           | \$96,980              |  |
| ANALYST V                                      | \$3,730                    | 0.92           | \$89,222              | 3,730                      | 1.00           | \$96,980              | 3,730                      | 1.00           | \$96,980              |  |
| <b>FTE Total</b>                               | <b>\$11,190</b>            | <b>2.76</b>    | <b>\$267,666</b>      | <b>\$11,190</b>            | <b>3.00</b>    | <b>\$290,940</b>      | <b>\$11,190</b>            | <b>3.00</b>    | <b>\$290,940</b>      |  |
| PERA   | 11.50%                     |                | \$30,782              | 11.50%                     |                | \$33,458              | 11.50%                     |                | \$33,458              |  |
| Medicare                                       | 1.45%                      |                | \$3,881               | 1.45%                      |                | \$4,219               | 1.45%                      |                | \$4,219               |  |
| <b>Personnel Total</b>                         |                            | <b>2.8</b>     | <b>\$302,329</b>      |                            | <b>3.0</b>     | <b>\$328,617</b>      |                            | <b>3.0</b>     | <b>\$328,617</b>      |  |
| Health-Life-Dental                             | \$11,033                   |                | \$30,451              | \$11,033                   |                | \$33,099              | \$11,033                   |                | \$33,099              |  |
| STD  | 0.16%                      |                | \$484                 | 0.16%                      |                | \$526                 | 0.16%                      |                | \$526                 |  |
| AED  | 5.00%                      |                | \$15,116              | 5.00%                      |                | \$16,431              | 5.00%                      |                | \$16,431              |  |
| SAED   | 5.00%                      |                | \$15,116              | 5.00%                      |                | \$16,431              | 5.00%                      |                | \$16,431              |  |
| FAMLI  | 0.45%                      |                | \$1,360               | 0.45%                      |                | \$1,479               | 0.45%                      |                | \$1,479               |  |
| Indirect Costs, if applicable                  |                            |                |                       |                            |                |                       |                            |                |                       |  |
| Leased Space, if applicable                    | \$4,650                    |                | \$12,834              |                            |                | \$13,950              |                            |                |                       |  |
| <b>Central Appropriations Total</b>            |                            | <b>2.8</b>     | <b>\$75,361</b>       |                            | <b>3.0</b>     | <b>\$81,916</b>       |                            | <b>3.0</b>     | <b>\$67,966</b>       |  |
| <b>Operating Expenses:</b>                     |                            |                |                       |                            |                |                       |                            |                |                       |  |
| One-Time Operating                             | Operating Cost FY 2025-26  | FTE FY 2025-26 | Budget Amt FY 2025-26 | Operating Cost FY 2025-26  | FTE FY 2025-26 | Budget Amt FY 2025-26 | Operating Cost FY 2026-27  | FTE FY 2026-27 | Budget Amt FY 2026-27 |  |
| PC, One-Time                                   | \$2,000                    | 2.8            | \$6,000               | \$0                        | 3.0            | \$0                   | \$0                        | 3.0            | \$0                   |  |
| Office Furniture, One-Time                     | \$5,000                    | 2.8            | \$15,000              | \$0                        | 3.0            | \$0                   | \$0                        | 3.0            | \$0                   |  |
| <b>One-Time Operating Expense Total</b>        |                            |                | <b>\$21,000</b>       |                            |                | <b>\$0</b>            |                            |                | <b>\$0</b>            |  |
| Ongoing Operating                              | Operating Cost             | FTE            | Budget Amt            | Operating Cost             | FTE            | Budget Amt            | Operating Cost             | FTE            | Budget Amt            |  |
| Regular FTE Operating Expenses                 | \$500                      | 2.8            | \$1,500               | \$500                      | 3.0            | \$1,500               | \$500                      | 3.0            | \$1,500               |  |
| Cisco/Jabber Remote Phone                      | \$235                      | 2.8            | \$705                 | \$235                      | 3.0            | \$705                 | \$235                      | 3.0            | \$705                 |  |
| <b>Ongoing Operating Expense Total</b>         |                            |                | <b>\$2,205</b>        |                            |                | <b>\$2,205</b>        |                            |                | <b>\$2,205</b>        |  |
| <b>Operating Expense Total</b>                 |                            |                | <b>\$23,205</b>       |                            |                | <b>\$2,205</b>        |                            |                | <b>\$2,205</b>        |  |

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Appendix A: Assumptions and Calculations

| <b>Table 4.1: Person-Centered Budget Algorithm Contractor Calculations</b> |                        |                   |                   |                   |   |
|--|------------------------|-------------------|-------------------|-------------------|---|
| <b>Row</b>   | <b>Item</b>            | <b>FY 2024-25</b> | <b>FY 2025-26</b> | <b>FY 2026-27</b> | <b>Source/Calculation</b>   |
| A  | Contractor Hours       | 509               | 990               | 990               | Department estimate of contractor hours for Person-Centered Budget Algorithm implementation |
| B  | Hourly Contractor Rate | \$197             | \$203             | \$209             | Department estimate based on vendor rates   |
| C  | Estimated Impact       | \$100,100         | \$200,600         | \$206,600         | Row A * Row B   |

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Table 5.1: Direct Care Workforce Unit FTE

| Table 5.1: Direct Care Workforce Unit FTE |                            |                |                       |                            |                 |                        |                            |                |                       |
|---|----------------------------|----------------|-----------------------|----------------------------|-----------------|------------------------|----------------------------|----------------|-----------------------|
| Expenditure Detail                        | FY 2024-25                 |                |                       | FY 2025-26                 |                 |                        | FY 2026-27                 |                |                       |
| <b>Personal Services:</b>                 |                            |                |                       |                            |                 |                        |                            |                |                       |
| Classification Title                      | Biweekly Salary FY 2024-25 | FTE FY 2024-25 | Budget Amt FY 2024-25 | Biweekly Salary FY 2025-26 | FTE FY 2025-26  | Budget Amt FY 2025-26  | Biweekly Salary FY 2026-27 | FTE FY 2026-27 | Budget Amt FY 2026-27 |
| ADMINISTRATOR V                           | \$3,730                    | 0.50           | \$48,490              | 3,730                      | 1.00            | \$96,980               | 3,730                      | 1.00           | \$96,980              |
| PROGRAM MANAGEMENT II                     | \$3,917                    | 0.50           | \$50,921              | 3,917                      | 1.00            | \$101,842              | 3,917                      | 1.00           | \$101,842             |
| <b>FTE Total</b>                          | <b>\$7,647</b>             | <b>1.00</b>    | <b>\$99,411</b>       | <b>\$7,647</b>             | <b>2.00</b>     | <b>\$198,822</b>       | <b>\$7,647</b>             | <b>2.00</b>    | <b>\$198,822</b>      |
| PERA                                      | 11.50%                     |                | \$11,432              | 11.50%                     |                 | \$22,865               | 11.50%                     |                | \$22,865              |
| Medicare                                  | 1.45%                      |                | \$1,441               | 1.45%                      |                 | \$2,883                | 1.45%                      |                | \$2,883               |
| <b>Personnel Total</b>                    |                            | <b>1.0</b>     | <b>\$112,284</b>      |                            | <b>2.0</b>      | <b>\$224,570</b>       |                            | <b>2.0</b>     | <b>\$224,570</b>      |
| Health-Life-Dental                        | \$11,033                   |                | \$11,033              | \$11,033                   |                 | \$22,066               | \$11,033                   |                | \$22,066              |
| STD                                       | 0.16%                      |                | \$180                 | 0.16%                      |                 | \$359                  | 0.16%                      |                | \$359                 |
| AED                                       | 5.00%                      |                | \$5,614               | 5.00%                      |                 | \$11,229               | 5.00%                      |                | \$11,229              |
| SAED                                      | 5.00%                      |                | \$5,614               | 5.00%                      |                 | \$11,229               | 5.00%                      |                | \$11,229              |
| FAMLI                                     | 0.45%                      |                | \$505                 | 0.45%                      |                 | \$1,011                | 0.45%                      |                | \$1,011               |
| Indirect Costs, if applicable             |                            |                |                       |                            |                 |                        |                            |                |                       |
| Leased Space, if applicable               | \$4,650                    |                | \$4,650               |                            |                 | \$9,300                |                            |                |                       |
| <b>Central Appropriations Total</b>       |                            | <b>1.0</b>     | <b>\$27,596</b>       |                            | <b>2.0</b>      | <b>\$55,193</b>        |                            | <b>2.0</b>     | <b>\$45,893</b>       |
| <b>Operating Expenses:</b>                |                            |                |                       |                            |                 |                        |                            |                |                       |
| One-Time Operating                        | Operating Cost FY 2025-26  | FTE FY 2025-26 | Budget Amt FY 2025-26 | Operating Cost FY 2025-262 | FTE FY 2025-262 | Budget Amt FY 2025-262 | Operating Cost FY 2026-27  | FTE FY 2026-27 | Budget Amt FY 2026-27 |
| PC, One-Time                              | \$2,000                    | 1.0            | \$2,000               | \$0                        | 2.0             | \$0                    | \$0                        | 2.0            | \$0                   |
| Office Furniture, One-Time                | \$5,000                    | 1.0            | \$5,000               | \$0                        | 2.0             | \$0                    | \$0                        | 2.0            | \$0                   |
| <b>One-Time Operating Expense Total</b>   |                            |                | <b>\$7,000</b>        |                            |                 | <b>\$0</b>             |                            |                | <b>\$0</b>            |
| Ongoing Operating                         | Operating Cost             | FTE            | Budget Amt            | Operating Cost             | FTE             | Budget Amt             | Operating Cost             | FTE            | Budget Amt            |
| Regular FTE Operating Expenses            | \$500                      | 1.0            | \$500                 | \$500                      | 2.0             | \$1,000                | \$500                      | 2.0            | \$1,000               |
| Cisco/Jabber Remote Phone                 | \$235                      | 1.0            | \$235                 | \$235                      | 2.0             | \$470                  | \$235                      | 2.0            | \$470                 |
| <b>Ongoing Operating Expense Total</b>    |                            |                | <b>\$735</b>          |                            |                 | <b>\$1,470</b>         |                            |                | <b>\$1,470</b>        |
| <b>Operating Expense Total</b>            |                            |                | <b>\$7,735</b>        |                            |                 | <b>\$1,470</b>         |                            |                | <b>\$1,470</b>        |

R-11 Program Support  
Appendix A: Assumptions and Calculations

| <b>Table 6.1: Direct Care Workforce Unit Contracts' Calculations</b> |                         |                   |                   |                   |  |
|--|-------------------------|-------------------|-------------------|-------------------|--|
| <b>Row</b>   | <b>Item</b>             | <b>FY 2024-25</b> | <b>FY 2025-26</b> | <b>FY 2026-27</b> | <b>Source/Calculation</b>  |
| A  | Contractor Hours        | 1,015             | 1,015             | 1,015             | Department estimate of contractor hours for ongoing maintenance of direct care career center |
| B  | Hourly Contractor Rate  | \$197             | \$203             | \$209             | Department estimate based on vendor rates  |
| <b>C</b>   | <b>Estimated Impact</b> | <b>\$199,600</b>  | <b>\$205,600</b>  | <b>\$211,800</b>  | <b>Row A * Row B</b>   |
| D  | Contractor Hours        | 508               | 508               | 508               | Department estimate of contractor hours for direct care worker surveys                       |
| E  | Hourly Contractor Rate  | \$197             | \$203             | \$209             | Department estimate based on vendor rates  |
| <b>F</b>   | <b>Estimated Impact</b> | <b>\$99,900</b>   | <b>\$102,900</b>  | <b>\$106,000</b>  | <b>Row D * Row E</b>   |
| G  | Contractor Hours        | 128               | 128               | 128               | Department estimate of contractor hours for state of the workforce surveys                   |
| H  | Hourly Contractor Rate  | \$197             | \$203             | \$209             | Department estimate based on vendor rates  |
| <b>I</b>   | <b>Estimated Impact</b> | <b>\$25,100</b>   | <b>\$25,900</b>   | <b>\$26,700</b>   | <b>Row G * Row H</b>   |
| <b>J</b>   | <b>Total Impact</b>     | <b>\$324,600</b>  | <b>\$334,400</b>  | <b>\$344,500</b>  | <b>Row C + Row F + Row I</b>   |

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Appendix A: Assumptions and Calculations

| Table 7.1: Preventative Care Outreach Analyst FTE |                               |                          |                          |                               |                       |                          |                               |                       |                          |  |
|---|-------------------------------|--------------------------|--------------------------|-------------------------------|-----------------------|--------------------------|-------------------------------|-----------------------|--------------------------|--|
| Expenditure Detail                                |                               | FY 2024-25               |                          |                               | FY 2025-26            |                          |                               | FY 2026-27            |                          |  |
| <b>Personal Services:</b>                         |                               |                          |                          |                               |                       |                          |                               |                       |                          |  |
| Classification Title                              | Biweekly Salary<br>FY 2024-25 | FTE<br>FY<br>2024-<br>25 | Budget Amt<br>FY 2024-25 | Biweekly Salary FY<br>2025-26 | FTE FY<br>2025-<br>26 | Budget Amt FY<br>2025-26 | Biweekly Salary FY<br>2026-27 | FTE FY<br>2026-<br>27 | Budget Amt FY<br>2026-27 |  |
| ADMINISTRATOR V                                   | \$3,730                       | 0.92                     | \$89,222                 | 3,730                         | 1.00                  | \$96,980                 | 3,730                         | 1.00                  | \$96,980                 |  |
| <b>FTE Total</b>                                  | <b>\$3,730</b>                | <b>0.92</b>              | <b>\$89,222</b>          | <b>\$3,730</b>                | <b>1.00</b>           | <b>\$96,980</b>          | <b>\$3,730</b>                | <b>1.00</b>           | <b>\$96,980</b>          |  |
| PERA  | 11.50%                        |                          | \$10,260                 | 11.50%                        |                       | \$11,153                 | 11.50%                        |                       | \$11,153                 |  |
| Medicare  | 1.45%                         |                          | \$1,294                  | 1.45%                         |                       | \$1,406                  | 1.45%                         |                       | \$1,406                  |  |
| <b>Personnel Total</b>                            |                               | <b>0.9</b>               | <b>\$100,776</b>         |                               | <b>1.0</b>            | <b>\$109,539</b>         |                               | <b>1.0</b>            | <b>\$109,539</b>         |  |
| <b>Central Appropriations</b>                     | <i>Percent / Cost</i>         |                          |                          | <i>Percent / Cost</i>         |                       |                          | <i>Percent / Cost</i>         |                       |                          |  |
| Health-Life-Dental                                | \$11,033                      |                          | \$10,150                 | \$11,033                      |                       | \$11,033                 | \$11,033                      |                       | \$11,033                 |  |
| STD   | 0.16%                         |                          | \$161                    | 0.16%                         |                       | \$175                    | 0.16%                         |                       | \$175                    |  |
| AED   | 5.00%                         |                          | \$5,039                  | 5.00%                         |                       | \$5,477                  | 5.00%                         |                       | \$5,477                  |  |
| SAED  | 5.00%                         |                          | \$5,039                  | 5.00%                         |                       | \$5,477                  | 5.00%                         |                       | \$5,477                  |  |
| FAMLI   | 0.45%                         |                          | \$453                    | 0.45%                         |                       | \$493                    | 0.45%                         |                       | \$493                    |  |
| Leased Space, if applicable                       | \$4,650                       |                          | \$4,278                  |                               |                       | \$4,650                  |                               |                       |                          |  |
| <b>Central Appropriations Total</b>               |                               | <b>0.9</b>               | <b>\$25,121</b>          |                               | <b>1.0</b>            | <b>\$27,305</b>          |                               | <b>1.0</b>            | <b>\$22,655</b>          |  |
| <b>Operating Expenses:</b>                        |                               |                          |                          |                               |                       |                          |                               |                       |                          |  |
| One-Time Operating                                | Operating Cost<br>FY 2025-26  | FTE<br>FY<br>2025-<br>26 | Budget Amt<br>FY 2025-26 | Operating Cost FY<br>2025-26  | FTE FY<br>2025-<br>26 | Budget Amt FY<br>2025-26 | Operating Cost FY<br>2026-27  | FTE FY<br>2026-<br>27 | Budget Amt FY<br>2026-27 |  |
| PC, One-Time                                      | \$2,000                       | 0.9                      | \$2,000                  | \$0                           | 1.0                   | \$0                      | \$0                           | 1.0                   | \$0                      |  |
| Office Furniture, One-Time                        | \$5,000                       | 0.9                      | \$5,000                  | \$0                           | 1.0                   | \$0                      | \$0                           | 1.0                   | \$0                      |  |
| <b>One-Time Operating Expense Total</b>           |                               |                          | <b>\$7,000</b>           |                               |                       | <b>\$0</b>               |                               |                       | <b>\$0</b>               |  |
| Ongoing Operating                                 | Operating Cost                | FTE                      | Budget Amt               | Operating Cost                | FTE                   | Budget Amt               | Operating Cost                | FTE                   | Budget Amt               |  |
| Regular FTE Operating Expenses                    | \$500                         | 0.9                      | \$500                    | \$500                         | 1.0                   | \$500                    | \$500                         | 1.0                   | \$500                    |  |
| Cisco/Jabber Remote Phone                         | \$235                         | 0.9                      | \$235                    | \$235                         | 1.0                   | \$235                    | \$235                         | 1.0                   | \$235                    |  |
| <b>Ongoing Operating Expense Total</b>            |                               |                          | <b>\$735</b>             |                               |                       | <b>\$735</b>             |                               |                       | <b>\$735</b>             |  |
| <b>Operating Expense Total</b>                    |                               |                          | <b>\$7,735</b>           |                               |                       | <b>\$735</b>             |                               |                       | <b>\$735</b>             |  |