

Department of Health Care Policy and Financing

Funding Request for the FY 2024-25 Budget Cycle

Request Title

R-12 Administrative Support

Dept. Approval By: Er Dady _____ 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
	Total	\$156,093,581	\$0	\$125,548,344	\$449,355	\$527,091
	FTE	741.0	0.0	732.1	0.9	1.0
Total of All Line Items Impacted by Change Request	GF	\$48,686,790	\$0	\$48,224,332	\$216,039	\$291,939
	CF	\$25,847,341	\$0	\$10,376,676	\$46,140	\$46,607
	RF	\$3,184,377	\$0	\$3,372,784	\$0	\$0
	FF	\$78,375,073	\$0	\$63,574,552	\$187,176	\$188,545

Line Item Information	Fund	FY 2023-24		FY 2024-25		FY 2025-26
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$68,472,030	\$0	\$68,122,067	\$93,081	\$101,175
	FTE	741.0	0.0	732.1	0.9	1.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$25,204,598	\$0	\$26,276,162	\$30,717	\$33,388
General Administration - Personal Services	CF	\$7,546,836	\$0	\$6,115,966	\$15,824	\$17,200
	RF	\$2,674,462	\$0	\$2,881,078	\$0	\$0
	FF	\$33,046,134	\$0	\$32,848,861	\$46,540	\$50,587
	Total	\$10,436,584	\$0	\$10,167,437	\$10,150	\$11,033
	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	\$4,144,398	\$3,350	\$3,640
General Administration - Health, Life, and Dental	CF	\$753,615	\$0	\$619,042	\$1,725	\$1,876
	RF	\$221,797	\$0	\$221,797	\$0	\$0
	FF	\$5,316,774	\$0	\$5,182,200	\$5,075	\$5,517
	Total	\$98,551	\$0	\$95,751	\$132	\$143
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$38,706	\$0	\$38,706	\$44	\$47
General Administration - Short-term Disability	CF	\$7,097	\$0	\$5,698	\$22	\$24
	RF	\$1,911	\$0	\$1,911	\$0	\$0
	FF	\$50,837	\$0	\$49,436	\$66	\$72
	Total	\$0	\$0	\$0	\$371	\$403
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$0	\$0	\$0	\$123	\$133
General Administration - Paid Family and Medical Leave Insurance	CF	\$0	\$0	\$0	\$63	\$69
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$185	\$201
	Total	\$3,290,125	\$0	\$3,202,526	\$4,118	\$4,476
	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	\$1,292,773	\$1,359	\$1,477
General Administration - Amortization Equalization Disbursement	CF	\$237,090	\$0	\$193,292	\$700	\$761
	RF	\$62,817	\$0	\$62,817	\$0	\$0
	FF	\$1,697,445	\$0	\$1,653,644	\$2,059	\$2,238

Line Item Information	Fund	FY 2023-24		FY 2024-25		FY 2025-26
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$3,290,125	\$0	\$3,202,525	\$4,118	\$4,476
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	\$1,292,773	\$1,359	\$1,477
Amortization	CF	\$237,090	\$0	\$193,292	\$700	\$761
Equalization	RF	\$62,817	\$0	\$62,817	\$0	\$0
Disbursement	FF	\$1,697,445	\$0	\$1,653,643	\$2,059	\$2,238
	Total	\$3,703,098	\$0	\$2,931,345	\$7,735	\$735
	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	\$1,239,975	\$2,553	\$243
General Administration - Operating Expenses	CF	\$461,677	\$0	\$234,818	\$1,315	\$125
	RF	\$40,724	\$0	\$22,515	\$0	\$0
	FF	\$1,776,309	\$0	\$1,434,037	\$3,867	\$367
	Total	\$3,925,908	\$0	\$3,703,002	\$4,650	\$4,650
	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	\$1,462,006	\$1,534	\$1,534
General Administration - Leased Space	CF	\$448,474	\$0	\$348,876	\$791	\$791
	RF	\$38,849	\$0	\$38,849	\$0	\$0
	FF	\$1,960,998	\$0	\$1,853,271	\$2,325	\$2,325
	Total	\$62,877,160	\$0	\$34,123,691	\$325,000	\$400,000
	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	\$175,000	\$250,000
General Administration - General Professional Services and Special Projects	CF	\$16,155,462	\$0	\$2,665,692	\$25,000	\$25,000
	RF	\$81,000	\$0	\$81,000	\$0	\$0
	FF	\$32,829,131	\$0	\$18,899,460	\$125,000	\$125,000

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-12
 Administrative Support**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$156,093,581	\$449,355	\$527,091
FTE	741.0	0.9	1.0
General Fund	\$48,686,790	\$216,039	\$291,939
Cash Funds	\$25,847,341	\$46,140	\$46,607
Reappropriated Funds	\$3,184,377	\$0	\$0
Federal Funds	\$78,375,073	\$187,176	\$188,545

Summary of Request

The Department requests \$449,355 total funds comprised of \$216,039 General Fund, \$46,140 in Healthcare Affordability & Sustainability (HAS) Fee cash funds, and 0.9 FTE in FY 2024-25; and \$527,091 total funds comprised of \$291,939 General Fund, \$46,607 in HAS Fee cash funds, and 1.0 FTE in FY 2025-26 and ongoing to support the expanding administrative functions associated with accessibility workgroups and the Senior Dental Grant Program. Proper administrative support is critical to ensure staff can provide services to members that they need these programs. This request addresses the Governor’s Transform Technology in the State Wildly Important Goals (WIGs).

This represents an increase of less than 0.05% of the Department’s FY 2023-24 Long Bill total funds appropriation.

Requires Legislation	Equity Impacts	Impacts Another Department?	Statutory Authority
No	Positive	No	25.5-5-401, C.R.S.

Current Program

The Department administers Health First Colorado (Colorado’s Medicaid program), the Child Health Plan Plus (CHP+), and other public health care programs for Coloradans who qualify and is regulated by the Centers for Medicare & Medicaid Services (CMS) and per 45 CFR § 75.303(a). Programs require administrative staff to provide business and program administrative support to ensure day-to-day operations operate efficiently and effectively.

The Department has a robust administrative support staff that manages various aspects of Department’s programs to include the Senior Dental Grant program and the OIT Accessibility program.

Problem or Opportunity

The programs administered by the Department continue to grow in scope and complexity. The Department’s administrative resources have not grown commensurately, resulting in an imbalanced workforce to support important programmatic changes, many of which are legislatively mandated. The Department is not adequately staffed to provide the proper level of administrative support in several key areas, described below.

The Department received temporary resources to comply with HB 21-1110 “Colorado Laws for Persons with Disabilities”. The bill required that all documents that are public facing be accessible, which tasked the Department with reviewing and remediating any content that failed accessibility standards. Those resources will expire June 30, 2024, but the work of reviewing and remediating will continue in perpetuity.

The Department has identified a need for contractual resources to improve the administrative efficiency of the Senior Dental Grant Program. The Department was allocated only 1.0 FTE to administer the Senior Dental Grant Program, which is insufficient to ensure eligibility requirements are met and to prevent duplicative or inappropriate claims and billing. The Department is under-resourced to oversee this program, which leads to inefficient processes and increases the risk of misuse of state funds.

Proposed Solution and Anticipated Outcomes

The Department requests \$449,355 total funds comprised of \$216,039 General Fund, \$46,140 in Healthcare Affordability & Sustainability (HAS) Fee cash funds, and 0.9 FTE in FY 2024-25; and \$527,091 total funds comprised of \$291,939 General Fund, \$46,607 in HAS Fee cash funds, and 1.0 FTE in FY 2025-26 and ongoing to enhance administrative staffing and contractual resources that support the expanding roles and responsibilities in the accessibility workgroups and the Senior Dental Grant Program.

The request to add dedicated FTE and contractor funding will provide:

- Ongoing staff to ensure compliance with web content accessibility guidelines
- Contractual resources for the administration of the Senior Dental Grant Program

Accessibility/HB 21-1110 Compliance

The Department is requesting 1.0 FTE at the Program Management I classification and \$250,000 in contractor funding ongoing to achieve and maintain compliance with nondiscrimination laws, including the requirements of HB 21-1110, by July 1, 2024.

As outlined in HB 21-1110, the Department was required to create and submit an Information Technology (IT) Accessibility Adoption Plan to the Office of Information Technology by June 30, 2022. The plan provided the roadmap that accounts for the Department's unique need while also capitalizing on the collaboration between agencies with addressing similar problems. The plan included taking inventory of all technology touchpoints, assessing them for accessibility compliance, then remediating the problems. During the inventory stage, the Department received temporary resources to comply with the bill; however, those are ending, and the Department needs ongoing FTE and contractor resources to continue this work since it is not a one-time fix and will need to be monitored ongoing.

Section 508 of the Rehabilitation Act of 1973 is a federal law that requires agencies to provide individuals with disabilities equal access to electronic information and data comparable to those without disabilities.¹ Non-compliance with Section 508 can pose a liability to the State, lead to fines and those entities receiving federal funding could have it revoked.²

The requested FTE would manage the process of reviewing and remediating all websites, digital content, and applications to ensure full compliance with regulations and standards, such as the Web Content Accessibility Guidelines (WCAG) 2.1 and Section 508.³ State agencies are responsible for complying with these guidelines when creating and publishing any online content

¹ <https://codemantra.com/ada-section-508-non-compliance-penalty/>

² <https://www.3playmedia.com/blog/federally-funded-programs/>; <https://my.mnbar.org/blogs/harold-obrien1/2021/04/26/understanding-the-risk-of-web-accessibility-lawsui>

³ <https://www.w3.org/WAI/fundamentals/>; International Web standards, current version 2.1, level AA criteria. Colorado Department of Information Technology.

and materials and must develop mechanisms for evaluation of technology accessibility. The Department faces significant remediation complexities, such as a heavy reliance on counties, external vendors, and contractors to develop content and perform remediation and the need for manual testing of sites/applications that contain Protected Health Information (PHI). The contractor funding would be used to convert certain files to an accessible format for people with learning disabilities and cognitive limitations that are outside of the Department's capabilities for accessibility conversion. There will be an ongoing need to test and remediate websites, applications, and materials aimed at specific audiences and to maintain the accessibility and usability. Providing accessible web content and IT services will substantially decrease the risk for future fines and litigation per HB 21-1110, and any future federal enforcement actions under the Americans with Disabilities Action.

Senior Dental Grant Program Administration

The Department is requesting \$75,000 in FY 2024-25 and \$150,000 in FY 2025-26 and ongoing to contract with a third-party administrator to perform administrative functions for the Colorado Dental Health Care Program for Low Income Seniors (Senior Dental Grant Program) including the invoicing, reporting, and eligibility verification processes.

The Senior Dental Grant Program was established under SB 14-180, "Dental Health Care Program for Low Income Seniors," and serves seniors 60 and over with income at or below 250 percent of the federal poverty guidelines who do not have Medicaid or any other dental coverage by providing grants throughout the state to Area Agencies on Aging, public health agencies, Community Health Centers, private dental practices, and other community-based organizations. In FY 2021-22, there were over 29 program grantees with total grant payments approximately \$4.0 million, and the number of seniors served by the program is approximately 3,000. House Bill 19-1326, "Rate Flexibility on Existing Procedures in the Colorado Dental Health Care Program for Low-Income Seniors," required the Department to review the operation and effectiveness of the program. The report identified a gap in the current resources available for the administration for the program and that contracting with a third-party administrator would improve administrative efficiency.

Currently eligibility is determined at the grantee level and invoices require manual processing and review by one Department staff. There is no prior authorization process such that seniors could receive time-limited services from multiple grantees, resulting in overpayment of grants to grantees. The Department is requesting contractual services to streamline these administrative functions currently completed by grantees and limited Department staff. A third-party administrator would reduce the administrative burden on grantees and improve program efficiencies, which would attract and retain grantees and allow more seniors to be served.

The third-party administrator would be responsible for invoicing, reporting, and eligibility verification processes, which would be more consistent with traditional dental care payers, easing grantee burden. The administrator would be responsible for maintaining the database of claims including patient, provider, and procedure information, generate and distribute necessary reports, and integrate a live reporting feature to track allocated grantee funds in real-time. This

would provide all parties with a mutual understanding of remaining grant funds. The administrator’s reporting system would provide pre-authorization capabilities and appropriately adjudicate claims based on program criteria.

Efficient administrative functions improve program compliance and integrity by reducing misappropriation of funds or paying for duplicate benefits. This program is currently operated like a paper-based claims system with no ability for grantees to know when seniors are receiving duplicate benefits. Reducing administrative burden and improving efficiency are aligned with Operational Excellence, Care Access, and Member Health areas of focus.

Wildly Important Goals and Department Pillars

This request would directly support the Department’s Pillars, the Governor’s Wildly Important Goals (WIGs), and the Health Cabinet’s WIGs described in the FY 2023-24 Department Performance Plan⁴. Specifically, this request would support.

- The Keep Coloradans Covered WIG through prioritizing a strong commitment to ensuring all Coloradans can access all the Department’s programs, services, and activities by removing accessibility barriers to understand and gain entry into Colorado Medicaid health care systems; and
- The Governor’s Transform Technology in the State WIG by ensuring all Coloradoans have accessibility to information technology infrastructure.

Supporting Evidence and Evidence Continuum

The Department believes this request falls on Step 1 of the evidence continuum. The resources needed to support these administrative functions will allow the Department to more timely implement new projects and complete programmatic changes. This will be part of the performance management goals implemented for each of the relevant sections at the Department.

Promoting Equitable Outcomes

The Department anticipates a positive equitable outcome with this request.

This budget request positively impacts existing equity gaps for historically underserved groups by removing barriers and improving usability and accessibility for all Coloradans. Underserved groups who will be positively impacted by this proposal include individuals with disabilities, including individuals with learning disabilities and cognitive limitations, as well as low-income

⁴ https://docs.google.com/document/d/1Kf8_gUDmqVTvao5vn_MEMyY4pkfIH-6xE-Jg-fLFZbl/edit#heading=h.g7l3tqqoumk2

individuals without disabilities who also face barriers to access the Department’s services, such as rural community members, working parents, and people with limited English proficiency.

Assumptions and Calculations

Detailed calculations for this request are included in Appendix A.

The Department assumes the requested FTE would be a full-time permanent and ongoing position starting July 1, 2024, with a one month hiring delay. The Department assumes this FTE would be eligible for 50% federal matching funds as part of standard Medicaid administrative federal financial participation (FFP). The Department assumes the state share of funding would be General Fund and HAS Fee cash funds, based on current traditional and expansion caseload estimates. Currently the expansion population is about 17% of total caseload.

Accessibility contractor costs were calculated based on the number of hours needed and on current contractor rates for conversion of member facing websites into accessible compliant sites.

Contractor costs for the Senior Dental Grant Program Administration is based on the scope of the project, as identified in the HB 19-1326 report. The Department projects that it would take time to procure the contract and that it would be implemented on January 1, 2025, resulting in a half-year impact in FY 2024-25.

Table 1: FTE Description

Initiative	Position Classification	Position Name	FTE	Description
Accessibility	Program Management I	Accessibility Program Manager	1.0	Position will be responsible for developing, managing, and implementing a strategy to address digital accessibility issues and ensure that accessibility is integrated into all future digital resources for the Department. Position will proactively mitigate accessibility issues by bringing all websites, website content, and applications into full compliance with regulations and standards. Provides project management with outside contractors to address and fix technical problems to include accessibility testing and analyzing applications and designs for accessibility issues. Maintains and provides leadership progress reports and needs to meet compliance standards. Primary liaison between the Department

				and the Office of Information Technology on HB 21-1110 compliance efforts. Coordinates with Procurement Officer to identify third-party resources (professional services, technology systems and tools, content) for use in providing digital products, ensuring accessibility requirements are included when sourcing and procuring technology resources.
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R-12 Administrative Support
Appendix A: Assumptions and Calculations

Table 1.1 Summary by Line Item FY 2024-25									
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	\$93,081	0.9	\$30,717	\$15,824	\$0	\$46,540	50.00%	Table 4
B	(1) Executive Director's Office; (A) General Administration; Health, Life, and Dental	\$10,150	0.0	\$3,350	\$1,725	\$0	\$5,075	50.00%	Table 4
C	(1) Executive Director's Office; (A) General Administration; Short-term Disability	\$132	0.0	\$44	\$22	\$0	\$66	50.00%	Table 4
D	(1) Executive Director's Office; (A) General Administration; Paid Family and Medical Leave Insurance	\$371	0.0	\$123	\$63	\$0	\$185	49.87%	Table 4
E	(1) Executive Director's Office; (A) General Administration; S.B. 04-257 Amortization Equalization Disbursement	\$4,118	0.0	\$1,359	\$700	\$0	\$2,059	50.00%	Table 4
F	(1) Executive Director's Office; (A) General Administration; S.B. 06-235 Supplemental Amortization Equalization Disbursement	\$4,118	0.0	\$1,359	\$700	\$0	\$2,059	50.00%	Table 4
G	(1) Executive Director's Office; (A) General Administration; Operating Expenses	\$7,735	0.0	\$2,553	\$1,315	\$0	\$3,867	49.99%	Table 4
H	(1) Executive Director's Office; (A) General Administration; Leased Space	\$4,650	0.0	\$1,534	\$791	\$0	\$2,325	50.00%	Table 4
I	(1) Executive Director's Office; (A) General Administration; General Professional Services and Special Projects	\$325,000	0.0	\$175,000	\$25,000	\$0	\$125,000	38.46%	Table 3: Row G
J	Total Request	\$449,355	0.9	\$216,039	\$46,140	\$0	\$187,176	41.65%	Sum of Rows A thru I

R-12 Administrative Support
Appendix A: Assumptions and Calculations

Table 1.2 Summary by Line Item FY 2025-26									
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	\$101,175	1.0	\$33,388	\$17,200	\$0	\$50,587	50.00%	Table 4
B	(1) Executive Director's Office; (A) General Administration; Health, Life, and Dental	\$11,033	0.0	\$3,640	\$1,876	\$0	\$5,517	50.00%	Table 4
C	(1) Executive Director's Office; (A) General Administration; Short-term Disability	\$143	0.0	\$47	\$24	\$0	\$72	50.35%	Table 4
D	(1) Executive Director's Office; (A) General Administration; Paid Family and Medical Leave Insurance	\$403	0.0	\$133	\$69	\$0	\$201	49.88%	Table 4
E	(1) Executive Director's Office; (A) General Administration; S.B. 04-257 Amortization Equalization Disbursement	\$4,476	0.0	\$1,477	\$761	\$0	\$2,238	50.00%	Table 4
F	(1) Executive Director's Office; (A) General Administration; S.B. 06-235 Supplemental Amortization Equalization Disbursement	\$4,476	0.0	\$1,477	\$761	\$0	\$2,238	50.00%	Table 4
G	(1) Executive Director's Office; (A) General Administration; Operating Expenses	\$735	0.0	\$243	\$125	\$0	\$367	49.93%	Table 4
H	(1) Executive Director's Office; (A) General Administration; Leased Space	\$4,650	0.0	\$1,534	\$791	\$0	\$2,325	50.00%	Table 4
I	(1) Executive Director's Office; (A) General Administration; General Professional Services and Special Projects	\$400,000	0.0	\$250,000	\$25,000	\$0	\$125,000	31.25%	Table 3: Row G
J	Total Request	\$527,091	1.0	\$291,939	\$46,607	\$0	\$188,545	35.77%	Sum of Rows A thru I

R-12 Administrative Support
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	\$101,175	1.0	\$33,388	\$17,200	\$0	\$50,587	50.00%	Table 4
B	(1) Executive Director's Office; (A) General Administration; Health, Life, and Dental	\$11,033	0.0	\$3,640	\$1,876	\$0	\$5,517	50.00%	Table 4
C	(1) Executive Director's Office; (A) General Administration; Short-term Disability	\$143	0.0	\$47	\$24	\$0	\$72	50.35%	Table 4
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E	(1) Executive Director's Office; (A) General Administration; S.B. 04-257 Amortization Equalization Disbursement	\$4,476	0.0	\$1,477	\$761	\$0	\$2,238	50.00%	Table 4
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G	(1) Executive Director's Office; (A) General Administration; Operating Expenses	\$735	0.0	\$243	\$125	\$0	\$367	49.93%	Table 4
H	(1) Executive Director's Office; (A) General Administration; Leased Space	\$4,650	0.0	\$1,534	\$791	\$0	\$2,325	50.00%	Table 4
I	(1) Executive Director's Office; (A) General Administration; General Professional Services and Special Projects	\$400,000	0.0	\$250,000	\$25,000	\$0	\$125,000	31.25%	Table 3: Row G
J	Total Request	\$527,091	1.0	\$291,939	\$46,607	\$0	\$188,545	35.77%	Sum of Rows A thru I

R-12 Administrative Support
Appendix A: Assumptions and Calculations

Table 2.1 Summary by Initiative FY 2024-25									
Row	Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FFP Rate	Notes/Calculations
A	Accessibility Compliance	\$374,355	0.9	\$141,039	\$46,140	\$0	\$187,176	50.00%	Table 3 Row C + Table 4
B	Senior Dental Grant Program	\$75,000	0.0	\$75,000	\$0	\$0	\$0	0.00%	Table 3 Row F
C	Total Request	\$449,355	0.9	\$216,039	\$46,140	\$0	\$187,176	41.65%	Sum of Rows A thru B

Table 2.2 Summary by Initiative FY 2025-26									
Row	Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FFP Rate	Notes/Calculations
A	Accessibility Compliance	\$377,091	1.0	\$141,939	\$46,607	\$0	\$188,545	50.00%	Table 3 Row C + Table 4
B	Senior Dental Grant Program	\$150,000	0.0	\$150,000	\$0	\$0	\$0	0.00%	Table 3 Row F
C	Total Request	\$527,091	1.0	\$291,939	\$46,607	\$0	\$188,545	35.77%	Sum of Rows A thru C

Table 2.3 Summary by Initiative FY 2026-27 and Ongoing									
Row	Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FFP Rate	Notes/Calculations
A	Accessibility Compliance	\$377,091	1.0	\$141,939	\$46,607	\$0	\$188,545	50.00%	Table 3 Row C + Table 4
B	Senior Dental Grant Program	\$150,000	0.0	\$150,000	\$0	\$0	\$0	0.00%	Table 3 Row F
C	Total Request	\$527,091	1.0	\$291,939	\$46,607	\$0	\$188,545	35.77%	Sum of Rows A thru C

R-12 Administrative Support
Appendix A: Assumptions and Calculations

Table 3: Administration Contractor Resources					
Row	Item	FY 2024-25	FY 2025-26	FY 2026-27	Source/Calculation
A	Accessibility Contractor Hours	1,250	1,250	1,250	Department estimate of contractor hours for Accessibility Contract Services
B	Hourly Contractor Rate	\$200	\$200	\$200	Department estimate based on vendor rates
C	Subtotal	\$250,000	\$250,000	\$250,000	Row A * Row B
D	Senior Dental Grant Program Administration Hours	375	750	750	Department estimate of contractor hours for Senior Dental Grant Program Administration
E	Hourly Contractor Rate	\$200	\$200	\$200	Department estimate based on vendor rates
F	Subtotal	\$75,000	\$150,000	\$150,000	Row D * Row E
G	Total Contractor	\$325,000	\$400,000	\$400,000	Row C + Row F

R-12 Administrative Support
Appendix A: Assumptions and Calculations

Table 4 FTE Calculations								
Personal Services								
Position Classification	FTE	Start Month	End Month (if Applicable)	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Notes
PROGRAM MANAGEMENT I	1.0	Jul 2024	N/A	\$93,081	\$101,175	\$101,175	\$106,234	PCA-Communications
Total Personal Services (Salary, PERA, Medicare)	1.0			\$93,081	\$101,175	\$101,175	\$106,234	

Centrally Appropriated Costs								
Cost Center	FTE Year 1	FTE Year 2+	Cost or Percentage	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Notes
Health, Life, Dental	0.9	1.0	\$11,033	\$10,150	\$11,033	\$11,033	\$11,033	
Short-Term Disability	-	-	0.16%	\$132	\$143	\$143	\$150	
Amortization Equalization Disbursement	-	-	5.00%	\$4,118	\$4,476	\$4,476	\$4,700	
Supplemental Amortization Equalization Disbursement	-	-	5.00%	\$4,118	\$4,476	\$4,476	\$4,700	
Paid Family and Medical Leave Insurance	-	-	0.00%	\$371	\$403	\$403	\$423	
Centrally Appropriated Costs Total				\$18,889	\$20,531	\$20,531	\$21,006	

Operating Expenses								
Ongoing Costs	FTE Year 1	FTE Year 2+	Cost	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Notes
Supplies	1.0	1.0	\$500	\$500	\$500	\$500	\$500	
Telephone	1.0	1.0	\$235	\$235	\$235	\$235	\$235	
Other	1.0	1.0	\$0	\$0	\$0	\$0	\$0	
<i>Subtotal</i>				\$735	\$735	\$735	\$735	
One-Time Costs (Capital Outlay)	FTE		Cost	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Notes
Furniture	1.0		\$5,000	\$5,000	\$0	\$0	\$0	
Computer	1.0		\$2,000	\$2,000	\$0	\$0	\$0	
Other	1.0		\$0	\$0	\$0	\$0	\$0	
<i>Subtotal</i>				\$7,000	\$0	\$0	\$0	
Total Operating				\$7,735	\$735	\$735	\$735	

Leased Space								
	FTE Year 1	FTE Year 2+	Cost	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Notes
Leased Space	1.0	1.0	\$4,650	\$4,650	\$4,650	\$4,650	\$4,650	