

FY 2019-20 Summary of Change Requests

Schedule 10

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Non-Prioritized Request								
NP-01 Colorado Health IT Roadmap Operating (LG)	Impacts Other Agency	No	\$1,759,468	0.0	\$981,831	\$0	\$0	\$777,637
NP-02 OIT_DI_NP08 CBMS PEAK	Requires OIT Approval	No	\$20,350,847	0.0	\$4,090,801	\$2,084,566	(\$93,565)	\$14,269,045
NP-03 Integrated Document Solutions Increased Input Costs	Impacts DPA	No	\$7,072	0.0	\$3,536	\$0	\$0	\$3,536
NP-04 Community Provider Rate w Medicaid (DHS)	Impacts Other Agency	No	\$28,390	0.0	\$14,194	\$0	\$0	\$14,196
NP-05 1% Provider Rate Increase (CDPHE)	Impacts Other Agency	No	\$7,282	0.0	\$3,641	\$0	\$0	\$3,641
NP-06 Transfer Home Modification Child Waiver Program DOLA	Impacts Other Agency	No	\$57,800	0.0	\$28,900	\$0	\$0	\$28,900
NP-07 OIT_DI1 Essential Database Support	Requires OIT Approval	No	\$10,353	0.0	\$4,534	\$628	\$0	\$5,191
NP-08 OIT_DI2 Securing IT Operations	Requires OIT Approval	No	\$360,936	0.0	\$164,364	\$16,104	\$0	\$180,468
NP-09 OIT_DI4 Application Refresh and Consolidation	Requires OIT Approval	No	\$16,974	0.0	\$7,637	\$849	\$0	\$8,488
NP-10 OIT_DI5 Optimize Self-Service Capabilities	Requires OIT Approval	No	\$10,149	0.0	\$4,621	\$453	\$0	\$5,075
NP-11 OIT_DI6 Enterprise Data Integration Services	Requires OIT Approval	No	\$61,629	0.0	\$30,814	\$0	\$0	\$30,815
NP-12 Salesforce (DHS)	Impacts Other Agency	No	\$44,548	0.0	\$22,274	\$0	\$0	\$22,274
NP-13 Annual Fleet Vehicle Request (DHS)	No Other Agency Impact	No	(\$2,868)	0.0	(\$1,434)	\$0	\$0	(\$1,434)
Subtotal Non-Prioritized Request			\$22,712,580	0.0	\$5,355,713	\$2,102,600	(\$93,565)	\$15,347,832
Prioritized Request								
R-01 Medical Services Premiums	No Other Agency Impact	No	\$354,643,647	0.0	\$166,725,932	\$79,381,786	\$74,999	\$108,460,930
R-02 Behavioral Health Programs	No Other Agency Impact	No	\$26,909,077	0.0	\$12,743,445	\$6,764,296	\$0	\$7,401,336
R-03 Child Health Plan Plus	No Other Agency Impact	No	\$27,968,602	0.0	\$0	\$22,506,477	\$0	\$5,462,125
R-04 Medicare Modernization Act State Contribution	No Other Agency Impact	No	\$1,520,436	0.0	\$1,520,436	\$0	\$0	\$0
R-05 Office of Community Living Cost and Caseload	No Other Agency Impact	No	\$6,298,371	0.0	\$2,526,890	\$701,023	\$0	\$3,070,458
R-06 Local Administration Transformation	Impacts Other Agency	No	\$3,266,842	2.5	\$2,090,396	\$202,724	\$3	\$973,719
R-07 Primary Care Alternative Payment Methods	No Other Agency Impact	No	\$2,570,871	1.8	\$535,928	\$281,908	\$0	\$1,753,035
R-08 Benefits and Technology Advisory Committee	No Other Agency Impact	No	\$342,248	1.8	\$124,897	\$46,227	\$0	\$171,124
R-09 Long-Term Home Health/Private Duty Nursing Acuity Tool	No Other Agency Impact	No	\$358,583	0.0	\$179,292	\$0	\$0	\$179,291
R-10 Transform Customer Experience	Requires OIT Approval	No	\$2,215,752	1.8	\$753,356	\$354,520	\$0	\$1,107,876
R-11 All-Payer Claims Database Financing	No Other Agency Impact	No	\$2,619,731	0.0	\$2,811,464	\$0	\$0	(\$191,733)
R-12 Medicaid Enterprise Operations	Requires OIT Approval	No	\$26,407,927	1.8	\$654,663	\$1,828,468	\$0	\$23,924,796
R-13 Provider Rate Adjustments	No Other Agency Impact	No	\$61,064,820	0.0	\$26,768,039	\$1,750,713	\$0	\$32,546,068
R-14 Office of Community Living Governance	Impacts Other Agency	Yes	\$1,561,165	0.9	\$422,482	\$250,000	\$0	\$888,683
R-15 Operational Compliance and Program Oversight	No Other Agency Impact	No	(\$780,722)	5.5	\$0	\$5,355	\$0	(\$786,077)
R-16 Employment First Initiatives and State Programs for People with IDD	Impacts Other Agency	No	\$3,028,666	1.8	(\$800,000)	\$3,828,666	\$0	\$0
Subtotal Prioritized Request			\$519,996,016	17.9	\$217,057,220	\$117,902,163	\$75,002	\$184,961,631
Total for Department of Health Care Policy and Financing			\$542,708,596	17.9	\$222,412,933	\$120,004,763	(\$18,563)	\$200,309,463