

Schedule 13
Funding Request for the FY 2026-27 Budget Cycle

Health Care Policy and Financing

Request Title

S-08 Additional Resources for Compliance with H.R.1
BA-08 Additional Resources for Compliance with H.R.1

Dept. Approval By: _____ **Supplemental FY 2025-26**

OSPB Approval By: _____ **Budget Amendment FY 2026-27**

Summary Information	Fund	FY 2025-26		FY 2026-27		FY 2027-28	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request	
Total of All Line Items Impacted by Change Request	Total	\$668,057,558	\$5,366,498	\$657,958,769	\$45,786,371	\$48,053,103	
	FTE	800.7	4.0	798.1	15.0		15.0
	GF	\$189,951,985	\$333,708	\$189,978,080	\$5,555,144	\$7,514,012	
	CF	\$70,180,886	\$179,361	\$70,162,308	\$4,818,137	\$5,922,597	
	RF	\$19,377,293	\$0	\$17,725,287	\$0	\$0	
	FF	\$388,547,394	\$4,853,429	\$380,093,094	\$35,413,090	\$34,616,494	

Line Item Information	FY 2025-26		FY 2026-27		FY 2027-28	
	Fund	Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
01. Executive Director's Office, (A) General Administration, (1) General Administration, Personal Services	Total	\$76,602,942	\$240,386	\$78,913,641	\$1,281,658	\$1,332,267
	FTE	800.7	4.0	798.1	15.0	15.0
	GF	\$29,477,201	\$34,625	\$30,293,903	\$304,701	\$317,722
	CF	\$6,407,940	\$18,761	\$6,602,894	\$163,965	\$170,965
	RF	\$3,155,881	\$0	\$3,211,037	\$0	\$0
	FF	\$37,561,920	\$187,000	\$38,805,807	\$812,992	\$843,580
01. Executive Director's Office, (A) General Administration, (1) General Administration, Health, Life, and Dental	Total	\$12,823,330	\$40,150	\$16,840,982	\$233,235	\$266,505
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$5,434,254	\$5,783	\$6,493,890	\$55,449	\$63,557
	CF	\$702,241	\$3,134	\$1,438,304	\$29,838	\$34,200
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$6,686,835	\$31,233	\$8,908,788	\$147,948	\$168,748
01. Executive Director's Office, (A) General Administration, (1) General Administration, Short-term Disability	Total	\$51,482	\$149	\$64,918	\$792	\$823
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$23,801	\$21	\$25,314	\$188	\$196
	CF	\$427	\$12	\$5,360	\$101	\$106
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$27,254	\$116	\$34,244	\$503	\$521
01. Executive Director's Office, (A) General Administration, (1) General Administration, Paid Family and Medical Leave Insurance	Total	\$377,655	\$957	\$417,668	\$5,099	\$5,300
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$152,639	\$138	\$162,880	\$1,212	\$1,264
	CF	\$27,098	\$75	\$34,480	\$652	\$680
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$197,918	\$744	\$220,308	\$3,235	\$3,356
01. Executive Director's Office, (A) General Administration, (1) General Administration, Unfunded Liability AED Payments	Total	\$7,918,630	\$21,258	\$9,281,509	\$113,340	\$117,816
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$3,391,947	\$3,062	\$3,619,548	\$26,945	\$28,097
	CF	\$365,358	\$1,659	\$766,216	\$14,500	\$15,119
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$4,161,325	\$16,537	\$4,895,745	\$71,895	\$74,600

Line Item Information	FY 2025-26		FY 2026-27		FY 2027-28	
	Fund	Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
01. Executive Director's Office, (A) General Administration, (1) General Administration, Operating Expenses	Total	\$3,400,167	\$58,010	\$3,097,991	\$948,112	\$1,788,025
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$1,344,473	\$8,356	\$1,287,723	\$298,074	\$570,434
	CF	\$296,462	\$4,528	\$257,147	\$159,978	\$306,117
	RF	\$50,071	\$0	\$30,852	\$0	\$0
	FF	\$1,709,161	\$45,126	\$1,522,269	\$490,060	\$911,474
01. Executive Director's Office, (A) General Administration, (1) General Administration, Leased Space	Total	\$3,700,205	\$12,713	\$3,700,205	\$69,750	\$69,750
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$1,482,562	\$1,831	\$1,482,562	\$16,582	\$16,634
	CF	\$322,276	\$992	\$322,276	\$8,923	\$8,951
	RF	\$38,849	\$0	\$38,849	\$0	\$0
	FF	\$1,856,518	\$9,890	\$1,856,518	\$44,245	\$44,165
01. Executive Director's Office, (A) General Administration, (1) General Administration, Payments to OIT	Total	\$17,787,189	\$0	\$19,025,164	\$45,576	\$91,152
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$7,168,016	\$0	\$7,576,548	\$14,563	\$29,125
	CF	\$1,437,336	\$0	\$1,647,792	\$7,815	\$15,630
	RF	\$512,320	\$0	\$512,320	\$0	\$0
	FF	\$8,669,517	\$0	\$9,288,504	\$23,198	\$46,397
01. Executive Director's Office, (A) General Administration, (1) General Professional Services and Special Projects	Total	\$45,936,358	\$375,952	\$40,397,469	\$7,690,462	\$7,651,608
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$16,663,486	\$120,127	\$14,707,769	\$2,229,042	\$2,216,627
	CF	\$3,629,148	\$64,465	\$2,846,853	\$1,197,154	\$1,190,492
	RF	\$81,000	\$0	\$81,000	\$0	\$0
	FF	\$25,562,724	\$191,360	\$22,761,847	\$4,264,266	\$4,244,489
01. Executive Director's Office, (B) Information Technology Contracts and Projects, (1) Information Technology Contracts and Projects, MMIS Maintenance and Projects	Total	\$104,857,279	\$3,372,381	\$101,381,567	\$11,585,146	\$10,615,200
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$14,958,219	\$0	\$14,562,664	\$0	\$796,671
	CF	\$10,671,589	\$0	\$10,614,200	\$0	\$424,077
	RF	\$12,204	\$0	\$12,204	\$0	\$0
	FF	\$79,215,267	\$3,372,381	\$76,192,499	\$11,585,146	\$9,394,452

Line Item Information	FY 2025-26		FY 2026-27		FY 2027-28	
	Fund	Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
01. Executive Director's Office, (B) Information Technology Contracts and Projects, (1) Information Technology Contracts and Projects, Colorado Benefits Management Systems, Operating & Contracts	Total	\$88,214,394	\$1,244,542	\$78,141,713	\$4,464,469	\$5,010,450
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$12,900,116	\$159,765	\$12,661,257	\$351,483	\$655,855
	CF	\$8,079,990	\$85,735	\$7,379,707	\$188,617	\$408,654
	RF	\$15,526,968	\$0	\$13,839,025	\$0	\$0
	FF	\$51,707,320	\$999,042	\$44,261,724	\$3,924,369	\$3,945,941
01. Executive Director's Office, (C) Eligibility Determinations and Client Services, (1) Eligibility Determinations and Client Services, County Administration	Total	\$136,311,489	\$0	\$136,311,489	\$17,413,807	\$17,413,807
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$21,555,147	\$0	\$21,555,147	\$1,638,638	\$1,638,638
	CF	\$30,777,803	\$0	\$30,777,803	\$2,714,813	\$2,714,813
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$83,978,539	\$0	\$83,978,539	\$13,060,356	\$13,060,356
01. Executive Director's Office, (C) Eligibility Determinations and Client Services, (1) Eligibility Determinations and Client Services, Income Verification Programs	Total	\$11,341,713	\$0	\$11,341,713	\$1,194,175	\$2,388,350
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$1,869,398	\$0	\$1,869,398	\$381,575	\$763,149
	CF	\$966,030	\$0	\$966,030	\$204,765	\$409,530
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$8,506,285	\$0	\$8,506,285	\$607,835	\$1,215,671
01. Executive Director's Office, (F) Recoveries and Recoupment Contract Costs, (1) Recoveries and Recoupment Contract Costs, Third-Party Liability Cost Avoidance Contract	Total	\$8,838,738	\$0	\$8,838,738	\$185,000	\$190,550
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$2,916,784	\$0	\$2,916,784	\$59,113	\$60,886
	CF	\$1,502,585	\$0	\$1,502,585	\$31,722	\$32,674
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$4,419,369	\$0	\$4,419,369	\$94,165	\$96,990
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs, Case Management for People with Disabilities	Total	\$149,895,987	\$0	\$150,204,002	\$555,750	\$1,111,500
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$70,613,942	\$0	\$70,762,693	\$177,579	\$355,157
	CF	\$4,994,603	\$0	\$5,000,661	\$95,294	\$190,589
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$74,287,442	\$0	\$74,440,648	\$282,877	\$565,754

Auxiliary Data

Requires Legislation? YES

Type of Request?	Health Care Policy and Financing Prioritized Request	Interagency Approval or Related Schedule 13s:	None
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Department Priority: S-08, BA-08 Changes to Federal Policy

Summary of Funding Change for FY 2026-27

Fund Type	FY 2026-27 Base Request	FY 2026-27 Incremental Request	FY 2027-28 Incremental Request
Total Funds	\$20,574,754,166	\$45,786,371	\$48,053,103
General Fund	\$5,988,845,075	\$5,555,144	\$7,514,012
Cash Funds	\$2,485,238,785	\$4,818,137	\$5,922,597
Reappropriated Funds	\$144,810,897	\$0	\$0
Federal Funds	\$11,955,859,409	\$35,413,090	\$34,616,494
FTE	861.7	15.0	15.0

Summary of Request

Problem or Opportunity: H.R.1 - the One Big Beautiful Bill Act (OBBA), was signed into law July 4, 2025 and rewrites major eligibility, financing, and compliance rules over the next 2-8 years. These changes include work requirements for the expansion population, a reduction in federal participation in the provider fee, cost sharing for the expansion population, 6-month eligibility redetermination for the expansion population, changes to the definition of "qualified immigrant," modifications to retroactive coverage, and a new rural health transformation program.

Proposed Solution: The Department requests staffing and contractor resources to implement the significant changes to Medicaid included in H.R.1. This request does not include the changes to member caseload, services payments, and provider fees that are included in the bill.

Fiscal Impact of Solution: This request includes an increase of \$5,366,498 in total funds, including an increase of \$333,708 in General Fund and 3.0 FTE in FY 2025-26, an increase of \$45,786,371 in total funds, including an increase of \$5,555,144 in General Fund and 15.0 FTE in FY 2026-27, and an increase of \$48,053,1032 in total funds, including an increase of \$7,514,012 in General Fund and 15.0 FTE in FY 2027-28.

Requires Legislation	Colorado for All Impacts	Revenue Impacts	Impacts Another Department?	Statutory Authority
Yes	Mixed	Yes	No	25.5-1-102. C.R.S.

Background and Opportunity

H.R.1 was signed into law on July 4, 2025 and includes several significant changes to the Medicaid program. The new Medicaid provisions take effect over the next several years, impacting eligibility criteria and the administration of programs. The provisions of H.R.1 are not possible to implement without statutory changes to eligibility, provider fees, and retroactive coverage. The request for administrative resources does not require legislation on its own. The changes included in this supplemental request are explained below.

Work Requirements

Beginning December, 31, 2026, state Medicaid agencies are required to implement work requirements for the expansion population. The Medicaid expansion population includes adults under age 65 with household incomes up to 133% of the federal poverty level. 90% of the cost for covering these low-income adults is from federal funds. Currently, 378,533 members are part of the expansion population. Expansion members ages 19-64 who do not meet certain exceptions will be required to attest to conducting 80 hours per month of community engagement (work, community services, work program, etc.). Members in the expansion population who are exempt include individuals with disabilities (e.g., SSDI), medically frail individuals, Native American or Alaskan American residents, pregnant people, parents or caregivers of children ages 13 and under or disabled individuals, veterans with total disability ratings, those participating in substance abuse treatment programs, those already meeting work requirements for Temporary Assistance for Needy Families (TANF) or Supplemental Nutrition Assistance Program (SNAP), or individuals experiencing qualifying short-term hardships.

States are required to perform a “look-back” review to determine if a Medicaid member met the work requirements between one and three months before their application. States must also verify that current enrollees meet the requirement for at least one month within each six-month eligibility review. If a member does not meet the work requirements, States are required to issue a notice of non-compliance via mail and at least one other form of contact for the member or applicant. After receiving the notice of non-compliance, members or applicants then have 30 days to show compliance before disenrollment.

Member Impact: 378,533 members (before exemptions).

Provider Fee Updates

Provider fees are a standard part of federally approved Medicaid financing. Colorado provider-paid-fees represent the state share of Medicaid funding, which is then matched by federal funding. Through the Colorado Health Affordability and Sustainability Enterprise (CHASE), hospitals pay fees to the Department which are then matched with federal funding and then returned to the hospitals in supplemental payments. Additionally, the remaining federal match on the hospital fees is used to fund the state share of services payments for the expansion population and a portion of the Department's administrative costs. This process provides relief to the General Fund, while generating reinvestment back into local health care to achieve shared goals like reducing the uninsured rate, improving quality care, and improving Medicaid reimbursement.

Beginning October 1, 2028, the provider fee threshold is lowered by 0.5%, resulting in a reduction of fees collected from the CHASE fee.

Member Impact: Limits Colorado's ability to consider new provider fee programs. Given Colorado's constitutional revenue restrictions, these new limitations make it harder to identify sources of revenue to help fund affordability programs for Coloradans.

6-Month Eligibility Redetermination

Beginning December 31, 2026, members of the expansion population must have their Medicaid eligibility redetermined every 6 months versus the traditional 12 months. This does not apply to the traditional Medicaid population that includes kids, adults 65 and older, and individuals with disabilities (e.g., SSI).

Member Impact: 378,533 members

Eligibility Changes for Certain Immigrants

Currently, federal financial participation for Medicaid or CHP+ beneficiaries who are non-citizens is only available for a subset of non-citizens labelled as "qualified aliens." Refugees, asylees, parolees, lawful permanent residents, and other humanitarian immigrants are eligible for Medicaid and CHP+ upon entering the country and remain eligible for seven years. Effective October 1, 2026, H.R.1 rewrites who is eligible as a "qualified alien." Then, only lawful permanent residents, certain Cuban and Haitian immigrants, citizens of Freely Associated States (COFA migrants) lawfully residing in the US, and lawfully residing children and pregnant adults that are covered under the Immigrant Children's Health Improvement Act (ICHIA) option. Additionally, effective October 1, 2026 federal matching payments are limited for Emergency Medicaid for individuals who would otherwise be eligible for expansion coverage except for their immigration status to the state's regular FMAP.

Member Impact: Approximately 7,000 lawfully present immigrants will lose Medicaid coverage

Cost Sharing for Certain Members

Beginning October 1, 2028, adults without disabilities earning more than 100% of the federal poverty level will be subject to cost sharing (i.e., copays) for individuals who use the emergency room for non-urgent services. Primary care and behavioral health services are exempt. This does not apply to kids, adults 65 and older, individuals with disabilities, or anyone on the Working Adults with Disabilities or Children with Disabilities Buy-In programs. The Department already has cost sharing for individuals who use the emergency room for non-urgent services. Therefore, Colorado is already compliant with this requirement.

Member Impact: No impact.

Modifications to Retroactive Coverage

Services rendered to an individual who does not have Colorado Medicaid coverage on the date of services may be retroactively eligible if that individual enrolls in Colorado Medicaid within a 3-month period and is determined to have been eligible for Colorado Medicaid on the date of service. Beginning on October 1, 2026, this mandatory retroactive coverage period is reduced from 3 months to 1 month prior to the date of application for the expansion population. For all other populations, this retroactive coverage period will be reduced from 3 months to 2 months.

Member Impact: Anyone applying for new coverage.

Fraud, Waste, and Abuse Provisions

H.R.1 has several provisions related to fraud, waste, and abuse in Medicaid:

- *Enhanced Provider Screening & Enrollment Checks:* Beginning January 1, 2028 the Department must enhance provider screening tools, including monthly checks of whether providers have been terminated by Medicare or any other state's medicaid or CHIP program and quarterly checks to confirm that enrolled providers or suppliers are not deceased using the Social Security Administration's (SSA) Death Master File.
- *Removing the “Good Faith” Waiver for Erroneous Excess Payments:* CMS must recoup federal funds for erroneous payments made for ineligible individuals and overpayments for eligible individuals if the state's eligibility error rate exceeds 3%. H.R.1 requires HHS to reduce federal financial participation to states for identified improper payment errors and no longer allows CMS to waive the recoupment if the State Medicaid Agency has demonstrated a “good faith” effort to get below the 3% threshold.
- *Ensuring Decreased Providers Do Not Remain Enrolled:* Beginning January 1, 2028, the Department must conduct quarterly checks comparing provider enrollment or reenrollment to the SSA's Death Master File to determine whether providers enrolled in Medicaid are deceased.
- *Address Verification/Enrollment Integrity:* Beginning January 1, 2027, the Department must provide a process to obtain address information for individuals

enrolled in Medicaid/CHIP from the USPS National Change of Address Database, returned mail, managed care plans, or other sources approved by CMS. The Department must also put into place new programs to ensure there is no duplication of enrollment in Medicaid and CHP+.

Member Impact: No impact.

Rural Health Transformation Program

H.R.1 creates a new Rural Health Transformation Program (RHTP) to provide grants totaling \$50 billion in federal funds from January 2026 through September 30, 2030 to states. The program will be administered by the Centers for Medicare and Medicaid Services (CMS), and requires each state to submit an application and include a “rural health transformation plan” to the U.S. Department of Health and Human Services (HHS). Awards for Year 1 were announced on December 29, 2025 with Colorado receiving \$200,105,604 to be spent by the end of Federal Fiscal Year 2027. These funds are expected to be released for spending in January 2026. These grants are federal only; states will not be required to provide matching funds to draw down these Rural Health Transformation federal funds.

Member Impact: Any member living or receiving care in a rural area.

Proposed Solution and Anticipated Outcomes

H.R.1 enacts sweeping changes to the Colorado Medicaid program that will impact caseload, service payments, and administrative processes. In order to implement these changes, the Department requests significant administrative resources. These resources are necessary to ensure federal compliance and also to avoid confusion and inappropriate disenrollment for members. The Department is not requesting reductions to service reimbursement appropriations as the changes in H.R.1 are current law and policy and will be reflected in the updated forecast numbers in February 2025.

Compliance Administration

In order to implement the changes required by H.R.1, the Department will need to update State and Federal authority. Resources are required to do regulatory research, rule drafting, drafting State Plan Amendments, and negotiating amendments with CMS. For this work, the Department requests 1.0 term limited FTE through 12/31/2028. Additionally, the Department will need to do significant stakeholder engagement to educate the community about the changes being made. The Department requests \$784,800 in funding including \$130,800 in FY 2025-26 for a stakeholder engagement contractor.

System Changes

To meet federally mandated Work Requirements, the Department will need to implement modifications to its Medicaid Eligibility and Enrollment (E&E) system, modules included in the Colorado Medicaid Enterprise Solution (CMES), the Enterprise Data Warehouse Module (EDW), and other related interfaces across programs and partner agencies.

The Department has submitted an Advanced Planning Document (APD) to CMS to receive a 90% federal match for the contracted staff augmentation, other existing CMES contractors, and systems and interface work. The Department also requests to use rollforward funds currently not allocated to any other project to cover the State portion of the CBMS and MES work, making this portion of the request budget neutral.

These efforts will involve enhanced coordination with vendors and other technology platforms to support the ability to identify members who are exempt or those who must meet these new work requirements, receiving member self-attestations, compliance verification, data exchange, and federal reporting. The Department does not have internal staffing resources to meet these new work requirements, so staffing resources from existing vendors is necessary. All staffing resources and vendor costs are in addition to projects and budget requests, as the Department is implementing these requirements without stopping current projects that are necessary to meet other federal and state requirements.

The Department will implement a Minimum Viable Product (MVP) within our existing eligibility system infrastructure that enables accurate eligibility redetermination for the impacted population using available data sources, manual entry, and standardized forms that allow a member to self-attest and document compliance that they are exempt or meet the work requirements. In addition, existing Intelligent Optical Character Recognition (iOCR) and Artificial Intelligence (AI) technology that will scan a member's documentation and provide CBMS auto adjudication (no or limited manual intervention) when appropriate.

This advancing technology approach - both the MVP Track 1 and Track 2 Full H.R.1 Compliance - align with CMS verbal direction that we would follow "principles that graduate over time." We interpreted this CMS verbal guidance to mean implementing a MVP that allows for Member Self-Attestation to work requirements, followed by the development of the work requirements verification methodologies if required by federal law or by CMS and ultimately moving to a full ex parte process using new data and interfaces through future implementation phases as required by H.R.1. The Track 2 Full H.R.1 Compliance is where the high IT development costs occur. CMS released guidance on December 8, 2025 related to community engagement requirements that do not change the Department's interpretation of implementation.¹

The costs included demonstrate how Colorado intends to pursue a phased, multi-year buildout of a fully automated ex parte eligibility determination system and process to verify a member's self-attestation, consistent with expected direction from CMS. Given the evolving policy environment, the Department is designing a flexible implementation approach. Should future federal guidance alter our work requirements implementation, the MVP ensures baseline compliance, while the phased investment in automation and verification can be adapted accordingly.

The Department is submitting this request to begin work immediately on these requirements, with the understanding that by the January 1, 2027 effective date, we may only be able to implement a MVP that leverages existing interfaces and information currently manually entered into our eligibility system through various means, including members and existing SNAP/TANF

¹ <https://www.medicaid.gov/federal-policy-guidance/downloads/cib12082025.pdf>

work program vendors. Since renewals for January 2027 start in October 2026 the Department will need to implement changes to the renewal process and notify impacted members approximately 6 months prior to January effective date. Therefore, there is urgency to start work as soon as possible.

However, since CMS Interim Final Rule (IFR) to implement this section is not required until June 1, 2026, the Department expects that meeting all requirements will not be possible by January 1, 2027, and full implementation will be through an iterative process with system releases each quarter. The Department expects that the full implementation will take two to three years to fully meet the requirements that States must use ex parte processes and third-party data sources to reduce member burden (e.g., automatic checks without member input such as those new systems implemented by the Colorado Department of Labor & Employment, CMS, and public-private partnerships to collect consistent information and verification, such as hours worked, college and educational enrollment, and community services).

All implementation efforts under this request are anchored in a central objective: to ensure that no eligible member is inappropriately disenrolled due to insufficient data, unclear exemption status, or lack of accessible documentation. While the Department is requesting funding to support full compliance with verification over time, this request specifically identifies and prioritizes resources necessary for the Track 1 MVP implementation required to avoid coverage loss for eligible members during the January 2027 redetermination cycle. The Track 1 MVP can be implemented by leveraging existing systems and staff augmentation contracts. Track 1 MVP will begin in early 2026 and be completed by initial implementation on January 1, 2027. Work on Track 2 starts in early 2026 as quarterly enhancements to the MVP begin in the first quarter of 2027.

The Department has included funding that can be utilized to interface with any national database created by CMS or through new innovative private-public partnerships to help implement work requirements. In addition, the request includes funding to allow for any required modification of any existing interfaces, such as the Department's interface with Equifax for Work Number data and our current interface with the Colorado Department of Labor & Employment to collect wages and the number of hours worked. The Department expects that many individuals will meet the work requirements through these interfaces, but for those without data in these existing databases we expect that new interfaces will need to be established. As an example, on the required implementation date of January 1, 2027, the Department is not expected to have automated interfaces completed to determine who meets the definition of monthly community engagement (via one or a mix of employment, community services, educational enrollment), medically frail, or optional requirements to automatically gather information on members who are hospitalized, recently incarcerated, require long-distance travel for complex medical care, or live in counties with high unemployment. Members will use self-attestation to identify that they meet these conditions. The Department expects to phase in interfaces over time as the Department does not have the capacity to implement multiple new interfaces all at the same time or to develop the databases to capture the information we need to be developed with various external partners (e.g., Colorado Department of Labor & Employment; national interface with state colleges and universities; Colorado Department of Corrections; County Jails; hospitals; and the state's Health Information Exchange).

To comply with federal requirements related to work requirements and 6-month eligibility redeterminations, the Department must be able to accurately redetermine eligibility for the affected population. This requires significant system changes that enable the Department to:

- Intake and recognition of standard work requirements compliance forms that can be used for verification when the application/member self-attests to meeting the requirements (e.g. meets the community engagement criteria) or that they are exempt from the requirements (e.g. medically frail);
- Use of existing Colorado Department of Labor & Employment SNAP/TANF data for verification;
- Manual workflows to assess exemptions; and
- Notification and documentation processes to reduce inappropriate disenrollments.

The Department's eligibility model is state-supervised and county-administered. The current state funding model for counties does not account for this type of work in Medicaid. H.R.1 requires that the Secretary of Health and Human Services (HHS) provide implementation guidance for Medicaid work requirements to states by June 1, 2026. Therefore, the Department is estimating the resources needed to implement the work requirements based on the text of H.R.1, experience from other State Medicaid programs that have implemented work requirements such as Arkansas, and the resources needed to implement similarly sized projects. If the Department needs to adjust this request after the HHS guidance is released the Department will submit a supplemental request in FY 2026-27.

Colorado Benefits Management System

The Department requests \$12,275,730 in funding including \$837,600 in FY 2025-26 and 3.0 FTE to support the system changes to the Colorado Benefits Management System (CBMS). The Department requests to use currently unallocated rollforward funding in the CBMS and MMIS Long Bill line items to cover the state funds for contract resources. This portion of the request will only increase state expenditures for staffing and not the contractual work. This includes the initial system changes required to the CBMS and PEAK systems, and 15,000 new pool hours per year for 3 years will be required for interfaces and system changes over time. The CBMS and Program Eligibility and Application Kit (PEAK) systems will be updated to make eligibility determinations regarding work requirements including identifying the population required to meet work requirements and determining if they meet exemption criteria or the appropriate work requirements (such as working 80 or more hours, community service, school enrollment, etc.). Changes within CBMS will also be made to allow eligibility staff to capture the information necessary along with all other eligibility criteria for accurate determination compliant with federal rules. PEAK changes will be made to appropriately capture and apply the information for individuals and members who choose to apply through the online portal and then feed the information appropriately into CBMS for an eligibility determination.

Additional funding will be needed for the Colorado Office of Information Technology for firewall and cloud operations support. This contractor will be responsible for:

- Firewall, integrations, and cloud operations support.
- IT costs for CBMS.
- Conga plug-in to provide tools that automate and streamline manual document-related tasks within Salesforce.
- Relativity licenses and data storage fees.

Medicaid Enterprise Systems (MES)

In addition to CBMS changes, the Department will need to funding to support project management, data integration, product management, updating the eligibility firewall, Medicaid Management Information Systems (MMIS) changes, updating the Health Information Exchange (HIE), updating the CBMS interface, User Acceptance Testing (UAT), and changes to the managed care entities. System updates are also required for the Enterprise Systems Integrator (ESI) to orchestrate data exchanges across the different system modules and other contract vendor systems. Through the management of the data exchanges, the ESI will enforce industry governance standards and best practices to align across all interfaces and data structures within the different system modules and contract vendors. The Department requests \$38,982,800 in total funding including \$3,810,600 in funding for FY 2025-26. The MMIS rollforward funds will be used to offset the state General Fund and cash funds.

Included in the MES changes are modifying the interface file between CBMS and the MMIS and then to the Enterprise Data Warehouse (EDW) module. New data captured in CBMS related to work requirements will need to be included in the MMIS for claims processing or passed to the EDW to support reporting. Resources are required to load and structure enhanced data feeds from the CBMS and base/core module to the EDW related to member work history, eligibility, and claims. To support this work, the EDW will need to create a new interface to send to the HIEs to determine which members are Medically Frail. Finally, the EDW vendor will need to update existing analytics and federal reporting such as the T-MSIS and CMS 64. In addition, resources will be needed for the HIE interface to aid in the Medically Frail determination for new applicants and an interface to share that information with CBMS and PEAK. Using one-time snapshots of a comprehensive data source such as Continuity of Care (CCD), the Department intends to use parsed data from the HIE to support determination events.

Resources are required to support User Acceptance Testing (UAT) and UAT testers. This includes work related to release schedules, coordination of meetings, reporting on vendor progress, and validating integration readiness before production deployments. UAT work will also ensure compliance with federal certification requirements by aligning testing practices with applicable regulations and standards. Further, the Department will need resources for Prime Health to be the trusted convener and neutral backbone organization when coordinating across RAEs, safety-net providers, public agencies, innovators, investors, and community organizations.

To implement the new Medicaid Work Requirements mandated under H.R.1, the Department requires a robust, multidisciplinary project management team. This implementation will introduce complex eligibility system logic, new data interfaces, and cross-program coordination between Medicaid, SNAP, TANF, and workforce systems. Meeting these federal mandates, while maintaining coverage continuity and compliance with CMS expectations, will require significant temporary staffing and contractor augmentation beyond current Department capacity.

The Department's Advance Planning Document (APD) includes project management and support roles dedicated to this initiative. These positions collectively ensure policy, system, operational, and organizational readiness across all implementation phases. The requested resources encompass four key functional domains:

1. **Strategic and Technical Leadership** - Expert-level program and project management will provide strategic oversight, coordination with CMS, and management of the overall Work

Requirements implementation portfolio. These leaders will guide the integration of Work Requirements into existing eligibility systems, ensure compliance with federal regulations, and maintain alignment with State priorities such as protecting member access and minimizing coverage loss.

2. **Systems and Data Integration** - Specialized technical and business analysts will define and document system requirements for CBMS, PEAK, MMIS, and the Enterprise Service Integration (ESI) platform; oversee interface design for data sharing with state and federal partners; and ensure the architecture supports real-time or ex parte verification processes using reliable data sources, as required under H.R.1. These efforts will ensure Colorado can use existing wage, education, and public assistance data systems to automate verification of compliance or exemption from Work Requirements.
3. **Policy, Business Process, and Operations Design** - Analysts and subject matter experts will translate federal law and CMS guidance into operational rules, eligibility criteria, and county workflows. They will partner with eligibility technicians and county leadership to integrate new procedures into daily operations, helping to reduce administrative burden and ensure equitable application of exemptions, hardships, and compliance rules across all counties.
4. **Organizational Change Management and Communications** - Change management specialists will prepare counties, eligibility workers, and community partners for implementation. They will design and execute readiness assessments, stakeholder communications, and training materials to ensure smooth adoption of new processes, consistent messaging to members, and alignment across Medicaid, SNAP, TANF, and workforce programs.

The requested contractor and contractor staff-augmentation funding will:

- Translate complex federal policy into actionable system and business requirements;
- Coordinate multi-system design, development, and implementation (DDI) activities across contractors, vendors, and state agencies;
- Manage procurement, APD updates, and contract oversight for multiple implementation vendors;
- Design, test, and validate new eligibility and verification workflows; and
- Provide strategic and operational change management support to counties and partners.

This investment ensures that the Department can deliver a **Minimum Viable Product (MVP)** implementation by **January 1, 2027**, as allowed under CMS's "principles that graduate over time" guidance—while building out full verification interfaces and automation capabilities over the following 2-3 years. Without this dedicated project management structure, the State would face significant risks.

Community Engagement for Expansion Population Changes

To implement the work requirements and 6-month eligibility redeterminations, the Department requires new internal staff and contractors for operation, compliance, escalation, customer call center support, eligibility auditing and review, county administration, interface maintenance, communications, a social media and texting campaign, customer outreach, additional inserts/mailers to members, appeals support, Office of Community Living (OCL) appeals, disability assessments, and income verifications. These resources are necessary to ensure an implementation that is less burdensome on members and that leads to a few inappropriate disenrollments as possible.

Operations, Compliance, & Escalations Staff

The Department requests 2.0 FTE starting April 1, 2026 to manage the ongoing county performance and compliance work related to implementing and overseeing work requirements in the counties. The Department anticipates seeing a large increase in member eligibility complaints and escalations related to work requirements and 6-month eligibility redeterminations, which is not covered by existing, approved staff. One position will be a dedicated work requirements program manager to manage all operations, compliance, and escalations related to work requirements. The other position will oversee the Operations, Compliance, & Escalations Contractors, oversee the counties and county eligibility teams that process the 6-month eligibility redeterminations and work requirements.

Operations, Compliance, & Escalations Contractors

The Department requests \$1,320,832 in additional funding including \$96,169 in FY 2025-26 for contractors to support the 2.0 FTE requested to work on operations, compliance, and escalations. These contractors will leverage existing program structures that manage the ongoing county performance and compliance work related to implementing and overseeing work requirements in the counties. Additionally, the Department anticipates a large increase in member eligibility complaints and escalations to the counties related to work requirements and 6-month eligibility redeterminations, which is not covered by existing, approved staff.

Customer Call Center Staffing Increase

The Department requests \$9,306,144 in funding with \$0 total funds in FY 2025-26 to handle the anticipated increase in calls to the call center. Due to the work requirements there will be around 155,000 members a year who need to complete compliance forms or provide documentation. Since this will be a new process, the Department anticipates members will have questions when completing documentation, errors may be made, or follow-up will be required. This will lead to an increase in the volume of calls to the call center, which could lead to longer wait times and more issues going unsolved due to lack of resources to cover the increase in calls. This funding will support contracted call agents and is required to maintain service levels, compliance, meet growing demand, and ensure members receive timely and accurate support.

Customer Call Center Operations Staff

The Department requests \$3,599,970 in funding with \$0 total funds in FY 2025-26 starting July 1, 2026 to for contractor resources to support the expected increase in call volume to the Member Contact Center (MCC) due to work requirements and the 6-month eligibility redeterminations. The Department requests 11 individual contractor positions. 3.0 roles are requested as Quality Assurance Analysts. These positions evaluate recorded calls, assess adherence to industry best practices, and provide coaching to ensure consistency, accuracy, and

high-quality services across all interactions. If these resources are not approved, there will be reduced quality assurance oversight that will increase the risk of misinformation, policy errors, and inconsistent service which may lead to member confusion, coverage interruptions, and lower satisfaction. 2.0 roles are requested as Training Support Analysts. These positions are responsible for developing and delivering new-hire onboarding, refresher training, and system or policy updates. With 37 new call agents, onboarding and training demands will increase by over 30% while frequent program and policy changes, such as H.R.1, require continuous updates to training materials and delivery methods. If these resources are not approved, onboarding timelines will lengthen, knowledge gaps will widen, and agents may struggle to provide accurate and consistent information. 3.0 roles are requested as Agent Supervisors. Due to increased staffing, additional supervisors would be required to monitor, coach, and support agents. Supervisors would manage agent timecard, track hours worked, schedule one-on-ones, upskill training, and other support as required. 3.0 roles are requested as system administrators. 1.0 roles would work on the Salesforce system to develop, implement and manage the organization that new agents use to document and track their member interactions. This role would also be responsible for day-to-day management of the system's data security, ongoing maintenance, and enhancements needed to ensure agents have the most up-to-date information at their disposal. 1.0 roles would work on the Contact Center as a Service (CCaaS) platform. This role would provide day-to-day operational and technical support for agents who will be required to utilize the system to accept calls, texts, and chats from members. 1.0 roles would work on the Workforce Management (WFM) system. This role would provide call volume forecasting, scheduling, and direct technical support to agents. This role has daily interactions with agents, providing support to their questions related to member concerns.

Customer Call Center Technology Contracts

The Department requests \$865,827 in funding, with \$0 in total funding in FY 2025-26, for technology costs for user licenses. Each of the staff members requested to support the MCC and the 36 additional call agents require licenses to the Salesforce and Google CCaaS platforms. Call agents use these systems to handle member calls and manage member files. Operations staff use these systems to operate, manage, and maintain the systems the agents use. Leadership staff use these systems to assist agents with escalated calls and to review and monitor agent documentation. Training and QA staff use these systems to allow the training team to train agents on the systems and help new hires get a clear understanding of the systems they will be using. Additionally, QA staff use the systems to conduct live monitoring and coaching of agents, view and score agents' ability to document correctly, and listen to and view recorded calls.

Eligibility Auditing & Review Staff

The Department requests 3.0 ongoing FTE starting April 1, 2026 to conduct internal eligibility audits to catch internal system and process issues in parallel to the County team's audit of county eligibility errors and solve them before the information goes to federal auditors. These auditors will focus on issues related to work requirements and the 6-month eligibility redetermination processes.

County Administration

The Department requests \$34,827,614 in funding, with \$0 total funds in FY 2025-26, to ensure that the counties have the resources to hire staff to perform twice a year Medicaid eligibility

redeterminations for the non-exempt expansion population, as directed by H.R.1. While the Department currently has the resources for once a year annual renewals for this population included in its county administration appropriation, it does not have the resources to complete a second yearly renewal, as the appropriation is based SB 22-235 Funding Model that was submitted to the Joint Budget Committee, which did not reflect the new federal mandates and the impact to county workload.

As such, the Department requests funding so that the counties can hire and train new staff and use a combination of newly hired staff and overtime for existing staff to ensure compliance with the new federal mandate. Through its experience with the Public Health Emergency (PHE) Unwind, the Department learned that the counties need ample time to hire and train county staff before those staff are at the level required to complete eligibility reviews. This timeframe can stretch anywhere from 8-12 months, which is the time it takes to post a new position through training and the ability to meet production standards once training is complete. Therefore, the Department requests that funding for county administration begin on July 1, 2026 so that the counties have the necessary resources and time to hire and train staff in time for twice a year renewals.

With the requested funding, the counties could begin posting and hiring positions in July 2026. They would have at least 6 months to train staff before twice yearly renewals begin in October 2026. The twice yearly renewals are effective January 2027 but the renewals process starts 90 days earlier.

The Department estimates that there will be about 308,646 expansion members starting January 1, 2027 that will require twice a year Medicaid eligibility renewals. The Department used the current FY 2025-26 county administration standard allocation, current Medicaid caseload of 1,307,920 (as of May 2025), and percentage of county enhanced (eligibility) activities in FY 2024-25 to calculate the average cost per application or renewal and ongoing case maintenance. The Department estimates it would hire around 178 county eligibility staff (or overtime equivalent) based on an average annual salary of a Social Services Specialist III position classification.

The Department anticipates that additional county administration funding will be needed in FY 2026-27 and FY 2027-28 only. Starting in FY 2028-29, the Department assumes that, if approved, implementation of shared services from its FY 2026-27 R-07 Driving Efficiencies in Benefit Services Delivery - Shared Services budget request will be fully implemented and would offset the need for higher levels of staff at the counties, as many administrative functions would now be managed through the shared services overseen by the state. The Department assumes that by FY 2028-29, the counties would be able to shift their focus and staffing to the core duty of determining eligibility, without having to staff many of the ancillary functions that would now be managed by the shared services. At the same time, although shared services would alleviate work at the county level, there would be no reduction to the county administration standard allocation, which is why the Department assumes that the cost of twice a year renewals could be absorbed by the counties starting in FY 2028-29 and ongoing.

The Department requests \$3.5M in additional funding including \$500K in FY 2025-26 for ongoing CBMS maintenance costs for interfaces. These funds will be used for software/hardware upgrades and licenses required for the new interfaces to be implemented.

Communications Staff

The Department requests 1.0 FTE term-limited to coordinate all external communications and transparency efforts. This staff member will work on FAQs, website content, fact sheets, newsletters, coordination with the stakeholder engagement team, and meet with RAEs & partners. The position will also liaise with stakeholder engagement to ensure communications align with requests from stakeholders. This position will work in conjunction with the Social Media & Texting Coordinator Contractor on all external outreach processes.

Social Media & Texting Campaign Contractor

The Department requests \$713,379 in additional funding including \$93,831 in FY 2025-26 to oversee the texting campaigns for work requirements and twice a year renewals. This vendor will also manage social media related to these topics. This contractor will coordinate, run, and troubleshoot the planned texting campaign to all members prior to and periodically after the implementation of work requirements.

Customer Outreach Process

The Department requests \$300K in additional funding with \$0 in FY 2025-26 to create an automated process to outreach to members who have not yet turned in their documentation. Currently, there is a process where the Department sends out electronic notices to members who have been disenrolled for procedural reasons. This lets the members know they can still get Medicaid if they return the specific missing items. The Department requests resources to create a similar process that targets members who get disenrolled for not returning work requirements related paperwork. H.R.1 specifically requires that states issue notices of non-compliance to applicants/members who do not meet work requirements via mail and at least one other form of contact.

Outreach Campaign

The Department requests \$1.4M in additional funding with \$0 in FY 2025-26 for an outreach campaign to notify members of the changes made to Medicaid eligibility. This campaign will include paid advertising, digital/social broadcasts, outdoor ads, etc. to target the expansion population. H.R.1 specifically requires that State Medicaid agencies conduct member outreach between June 30, 2026 and August 31, 2026 through mail and one other form of communication such as telephone, text message, website, etc.

Informational Inserts

The Department requests \$1.0M in additional funding with \$0 in FY 2025-26 for costs related to mailing informational inserts in renewals and notices of benefit awards. The Department already has a vendor that sends out letters and is requesting funding to include approximately 500K inserts annually.

Additional Mailing

The Department requests \$3,277,500 in additional funding with \$0 in FY 2025-26 for additional mailings due to the 6-month renewal redetermination process and work requirements for the expansion population. As noted previously, H.R.1 requires states to contact members before

work requirements are implemented, if they are missing information related to their work requirements, and to verify eligibility twice as often as the Department currently does for the non-exempt expansion population. All of these requirements need to be met using additional mailing to members as a form of communication and notification.

Texting Campaign

The Department requests \$100K in additional funding with \$0 in FY 2025-26 to support a texting campaign to the expansion population notifying them of the eligibility changes occurring before January 2027. This is intended to prepare members for all the changes. As stated previously, H.R.1 requires states to perform this outreach through multiple different types of communication vehicles before work requirements are implemented.

Appeals Staff

The Department requests 2.0 ongoing FTE starting July 1, 2026 to manage increased appeals volume due to loss of coverage due to work requirements and a potential doubling of appeals associated with twice-yearly eligibility redeterminations.

Appeals Contractor

The Department requests \$282,930 in additional funding with \$0 in FY 2025-26 for contractors to support the Appeals Staff in the increase in appeals volume due to loss of coverage due to work requirements and a potential doubling of appeals associated with twice-yearly eligibility redeterminations.

Appeals Printing Supplies

The Department requests \$165K in additional funding with \$0 in FY 2025-26 for printing supplies related to the anticipated increase in appeals. This includes printing, supplies, and postage costs for all initial and final agency decisions to be mailed for member appeals.

Appeals Increased Licenses

The Department requests \$227,880 in additional funding with \$0 in FY 2025-26 to support increased Salesforce licenses that automate the creation of cover letters for all Office of Appeals mailings due to the anticipated increase in appeals.

OCL Grievances & Appeals

The Department requests \$384,217 in additional funding with \$52,152 in FY 2025-26 to manage the anticipated increase in member escalations related to increased loss of Long Term Services and Supports (LTSS) and Home-and Community Based Services (HCBS) eligibility due to the anticipated backlog at county agencies. This backlog will have a domino effect on LTSS and HCBS members receiving critical services, contractor resources will mitigate this and work to resolve the increase in member grievances.

Disability Assessment Increases

The Department requests \$2,778,750 in additional funding including \$0 in FY 2025-26 to support increased disability assessments. As work requirements go into effect, the Department expects more people to apply for disabilities if they are part of the expansion population but are not currently working and have a qualifying disability.

Equifax Costs

The Department requests \$5,970,875 in additional funding with \$0 in FY 2025-26 to fund Equifax Income Verification calls. The Department assumes that additional calls will need to be made to Equifax to verify income related to qualifying under work requirements.

Fraud, Waste, and Abuse Provisions

To comply with the new fraud, waste, and abuse provisions in H.R.1 the Department requires new resources. These resources are vital to avoid decreases in federal financial participation and to reduce fraud, waste, and abuse in the Medicaid and CHIP processes.

Post-Payment Review and Complex Audits Staff

The Department requests 3.0 ongoing FTE starting July 1, 2026 to support post-payment review and complex audits. This staff will coordinate with policy and program teams on all benefits and program changes or new benefits and programs to ensure not creating downstream fraud, waste, and abuse (FWA) risk. They will design FWA reviews once changes are live, oversee complex RAC audits, HCBS waiver audits, and future policy audits. One policy coordinator will actively participate in policy and program development across all policy offices. Two high-risk post payment specialists will augment existing resources to pursue program integrity and recoveries.

Fraud Referrals Contractor

The Department requests \$598,590 in funding with \$0 in FY 2025-26 for a fraud referrals contractor. The Department estimates that fraud referrals will increase due to more FWA pre- and post-payment reviews occurring.

Accounting Specialist Contractor

The Department requests \$613,334 in funding with \$0 in FY 2025-26 for an accounting specialist contractor. This vendor will coordinate with FWA teams and the Finance Office to ensure accurate and timely accounting of FWA cost savings and recoveries, federal financial participation payments, reimbursement to providers, etc.

Targeted Case Management Review Contractor

The Department requests \$2,573,174 in funding with \$0 in FY 2025-26 for a targeted case management review contractor. This vendor will conduct case management, claim, and record reviews for Case Management Agencies (CMAs) on behalf of OCL audit compliance requirements through contract resources.

Marketplace TPL Coordinator

The Department requests \$571,817 in funding with \$0 in FY 2025-26 for a marketplace third party liability (TPL) contractor. This vendor will coordinate with Connect for Health Colorado on marketplace data to ensure policies are loaded into the MMIS for use in cost avoidance and coordinate with CMS and the Public Assistance Reporting Information System (PARIS) team on the new marketplace for data files that will be delivered by the federal administration as part of the H.R.1 out-of-state member regulations.

Supporting Evidence and Evidence Designation

Evidence Summary

Evidence Summary	
Program Objective	To implement requirements from H.R.1 as quickly and effectively as possible to avoid violating federal law and incurring federal disallowances.
Relevant Outputs	Implementation of work requirements and 6-month eligibility redeterminations by the deadline required by federal law, maintenance of current wait times for the call center, keep erroneous payments under 3% of total spending
Relevant Outcomes	System changes implemented on time, call center times before and after implementation are similar, erroneous payments under 3% of total spending
Evidence Designation with Brief Justification	<p>The majority of the Department's request is not eligible for the Evidence Designation as the request is for administrative resources in order to ensure compliance with federal law.</p> <p>The request for increased funding for disability assessments is "Promising" as the Department is working on assumptions from other states and the experience of work requirements in Arkansas Medicaid.</p>

The Department believes the staffing, contractor requests, and administrative resource requests are not applicable to the evidence designation as these measures do not pertain to a specific program or practice. These are changes to the Department's administrative resources to ensure compliance with federal law.

Based on HB 24-1428, there is "Promising" evidence that supports the increase in disability assessments once work requirements are enacted. Under the previous policy, members of the expansion population that have a disability did not necessarily need to receive an assessment for that disability to receive benefits. H.R.1 states that expansion members ages 19-64 who do not meet certain exceptions are required to attest to conducting 80 hours per month of community engagement (work, community services, work program, etc. beginning January 1, 2027. One of the exceptions for the work requirement is the member having a disability. If a member is disabled, is not meeting the standards for community engagement, and does not currently have an assessed disability, there is a high likelihood they will receive a disability assessment in order to maintain their health care benefits. The Department also assumes a portion of these members will be assessed to receive Long Term Services and Supports, which are higher cost services than the standard Medicaid benefits. An estimated increase in spending for this population will be included in the Department's regular forecast process.

Promoting Colorado for All

This request is for administrative resources to implement portions of the federal law H.R.1. While the requirements in H.R.1 may have different impacts on in-need populations, the administrative resources themselves will have **positive impacts** on in-need populations. The staffing and contractor resources will be used to create programs that have minimal impacts on members. The Department is specifically requesting significant resources related to outreach to help members navigate the new requirements. The eligibility and appeals resources will ensure that current staffing resources are not overextended and members receive proper care when going through the new requirements. The additional resources for FWA will ensure the Department does not get a federal recoupment or decreased federal match percentage, allowing the State to fully leverage funds for member services. Without these additional resources, the Department does not have the resources to properly implement the changes required in H.R.1, which could lead to disallowances, lawsuits, improperly communicated policies, etc.

Assumptions and Calculations

Detailed calculations for this request are included in Appendix A. The tables provide the assumptions behind each of the calculations with further information outlined by this section.

Compliance Administration

The Department estimates that it will need 1.0 FTE and contractor resources to ensure compliance when implementing the changes required by H.R.1. The Department estimates a Project Manager II is needed to start on July 1, 2026 term-limited through December 31, 2028. The staff job duties are listed in the table at the end of the request. The Department estimated the Stakeholder Engagement contractor using the standard stakeholder engagement rate of \$327/hour for 800 hours. The Department assumes these costs are eligible for a 50% match.

Systems Changes

The Department estimates that it will need contractor and staffing resources to implement the CBMS and MMIS changes necessary for work requirements and the 6-month eligibility redeterminations. For these resources, the Department has submitted an Advanced Planning Document (APD) to CMS to receive a 90% federal match. The Department also requests to use roll-forward funding in the CBMS and MMIS lines to cover the General Fund and Cash Funds for these contracts and to use this roll-forward funding, continually rolling it forward, until June 30, 2029. For the APD submission, the Department solicited estimates from the contractors that oversee the Department's various systems. Systems change work will begin January 2026 and significantly ramp up July 1, 2026 through June 30, 2029. The system changes for work

requirements and the 6-month eligibility redetermination must have a viable product by January 1, 2027. Ongoing work will be required after the initial implementation to refine, update, and improve the various systems. The Department estimates 3.0 FTE are needed for this work at the following classifications: 1 Program Management III and 2 Analyst IVs. The staff job duties and whether they are requested to be term-limited or permanent are included in the table at the end of this request.

The Department estimates \$1,513,580 will be needed in total for Eligibility System Changes. These costs will be used to implement system enhancements that support the administration and enforcement of Medicaid work requirements in compliance with federal policy. The Department estimated the total using a projected number of hours per project per year and a standardized rate of \$200. The Department estimates a 90% federal match in FY26 and FY27 and a 75% percent federal match in FY28 and FY29.

The Department estimates that \$5,048,550 will be needed in total for Eligibility/Peak pool hours. The Department estimates the pool hours will not be needed until after go-live and has allocated a certain number of hours per year. The Department assumes only a Minimum Viable Product (MVP) will be completed by January 2027 and therefore pool hours will be needed for updates and enhancements over time. The Department used a standardized rate of \$75/hour for the estimated hours needed per year for five years. The Department estimates a 90% federal match.

The Department estimates that \$25,251,200 will be needed in total for Project Management. The Department requested in the APD that 18.5 staff members be hired as contractors. These contractors will lead organizational change management including training, stakeholder engagement, attend CMS meetings on behalf of the state, be responsible for program design and oversight, support Department SMEs, develop system requirements for CBMS and other interfaces, and coordinate all aspects for work requirements under the APD. The vendor provided descriptions and estimates for each position. The Department used this to estimate the total number of hours needed per year for this work and a standardized \$200/hour rate for project management work. The Department estimates a 90% federal match.

The Department estimates that \$7,603,200 will be needed in total for Data Integration. This work will integrate the different interfaces (CBMS, MMIS, SNAP, TANF, etc) so that ex parte eligibility determinations can happen seamlessly in the future. The vendor provided an estimated \$1,056,000 needed per interface in FY27 and FY28 with an increase to \$1,267,200 in FY29. There are 3 interfaces that need to be integrated in FY27 and FY28 and 1 interface in FY29. The Department estimates a 90% federal match in FY27 and FY28 and a 75% match in FY29.

The Department estimates that \$5,023,200 will be needed in total for Product Management. The vendor provided an estimated number of hours per year for the SME and the Product Manager. These contractors will develop the product roadmap, focus on user-centered design, be knowledgeable on Medicaid policy and regulatory

compliance, support agile development, provide cross-functional leadership support, interpret federal law, draft state-level policy, define exemptions and compliance rules, serve as an eligibility specialist, and conduct eligibility reviews for work requirements. The Department used a standardized rate of \$200 and the vendor's hour estimates to calculate the total amount needed. The Department estimates a 90% federal match.

The Department estimates that \$690,400 will be needed in total for the Eligibility Firewall work. OIT provided an itemized breakdown of costs per scope of activities. The Department summarized the total working hours needed per year and used the standardized rate of \$200/hour to calculate the annual costs. The Department estimates a 90% federal match in FY27 and a 75% federal match in FY28 and FY29.

The Department estimates that \$600,000 will be needed in total for the MMIS System Changes. There is minimal work needed to modify the MMIS system to accept the new work requirements information from CBMS. The vendor provided an estimate of 1,000 hours per year and a standardized rate of \$200/hour to calculate the annual costs. The Department estimates a 90% federal match.

The Department estimates that \$700,000 will be needed in total for HIE Interface changes. This will build a new HIE interface to determine if a member meets the definition of medically frail. The vendor proposed an annual cost of \$300,000 for the customized query work and a one-time final cost of \$100,000 for the customized build in FY29. The Department estimates a 90% federal match in FY28 and a 75% federal match in FY29.

The Department estimates that \$900,000 will be needed in total for the CBMS Interface. These resources will be used for data storage, analytics, and reporting. The vendor will update reporting logic, dashboards, and ensure tracking of compliance and exemption status. The vendor provided an estimate for the number of hours needed per year to complete the work and the Department used a standardized rate of \$200/hour to estimate the annual cost. The Department estimates a 90% federal match.

The Department estimates that \$3,878,400 will be needed for UAT Testing. This work will support state staff in planning, coordinating, and executing User Acceptance Training (UAT) activities across the various systems. The Department estimates that 6 testers will be needed in FY27 and FY28 and for half of FY29. The vendor provided an hourly rate of \$128 and 2,080 hours annually per tester. The Department estimates a 90% federal match.

The Department estimates that \$50,000 will be needed for Convener Work. This vendor will support the Department in convening partners through meetups and summits. The vendor will bring key local, state, and national leaders together to build a shared understanding of H.R.1 and its implications, clarify the Department's evolving needs, and inspire the innovation ecosystem to engage and co-create actionable concepts and prototypes responsive to the changing Medicaid work requirements. The vendor

provided an estimated number of hours needed in FY26 and FY27 and the Department used a standardized rate of \$200/hour to calculate the amount needed per year. The Department estimates a 90% federal match.

The Department estimates that it will require 3.0 FTE to support system changes. One Program Manager III will serve as the state lead to ensure all CMS policies are built into the systems correctly. One Analyst IV will be the state Medicaid Enterprise Systems (MES) technical lead and one Analyst IV will be the state MES Organizational Change Management (OCM) lead.

Community Engagement for Expansion Population Changes

The Department estimates it will need contractor and staff resources to engage the community for the expansion population changes of work requirements and the 6-month eligibility redetermination requirement. The Department estimates 8.0 FTE are needed for this work at the following classifications: 5 Compliance Specialist IVs, 2 Administrative Law Judge IIs, and 1.0 Communication Specialist IV. The staff job duties and whether they are requested to be term-limited or permanent are included in the table at the end of this request.

The Department estimates that it will require 2.0 Compliance Specialist IVs for Operations, Compliance, & Escalations work. These staff members will manage the ongoing county performance and compliance work related to implementing and overseeing work requirements in the counties. The Department estimates these positions will begin April 1, 2026. The Department assumes these positions will be eligible for a 50% match.

The Department estimates \$1,320,832 will be needed for Operations, Compliance, & Escalations Contractors. The Department estimates that 1,900 hours per year will be needed between April 1, 2026 and ongoing. The Department used the standard stakeholder engagement rate of \$202 to estimate the total impact. The Department estimates a 50% match.

The Department estimates \$9,306,144 will be needed for Customer Call Center Increased Staffing contractors. The Department estimates that work requirements and other eligibility changes will impact 12,900 members per month. The Department estimates that 50% of these members will call the Member Contact Center (MCC) with questions related to eligibility changes or 6,450 additional calls per month. The Department estimates that this will increase the annual call volume from 15,492 to 21,942. As there are roughly 20 working days per month, the Department estimates there will be an average daily call volume of 1,097 and an average hourly call volume of 129. The anticipated Average Handle Time (AHT) per call is 15 minutes and the target answer time is 120 seconds. The Department used these data points in an Erlang Calculator to estimate the number of agents needed. An Erlang Calculator is an industry standard mathematical calculation that allows companies to forecast the number of

staff needed based on call volume and other statistics. Using this calculation, the estimated number of call agents needed is 52. The Department currently has 16 staff working in the MCC and therefore 36 new agents would be needed to respond to the anticipated increase in call volume. The Department assumes a 50% match.

The Department estimates \$9,306,144 will be needed for Customer Call Center Operations Staff. These contractors will work as MCC staffing support for the 36 new call agents. The number of staff members needed was calculated based on industry standards for ratios of call center agents to support staff. The Quality Assurance analyst to agent ratio is 1:12, therefore the Department is requesting 3.0 contractors as Quality Assurance Analysts to support the 36 new call agents. With the call agents increasing from 16 to 52, the Department anticipates training demands will increase by over 30% leading to the Department requesting 2.0 Training Support Analysts. The Department also requests hiring 3.0 new supervisor positions to maintain the standard 1:12 ratio of supervisor to call agent. Finally, the systems usage will increase by over 200% leading the Department to request a new systems administrator for each of the three platforms used by the MCC. The Department assumes a 50% match.

The Department estimates \$865,826 will be needed for Customer Call Center Technology Contracts. The Department used the current cost per license and the total licenses needed of 47, or the 11 new FTE requested and the 36 total new call agents requested. The Department assumes a 50% match.

The Department estimates it will require 3.0 Compliance Specialist IVs for Eligibility Audit & Review work. These staff members will work on auditing the new eligibility requirements to strengthen internal systems and policy audits. The Department assumes these positions will begin April 1, 2026. The Department assumes these positions will be eligible for a 75% match.

The Department estimates that \$34,827,614 will be needed for County Administration work. Based on the FY 2025-26 allocation for county eligibility work, the Department estimates a \$56.42 cost per application renewal. Since the expansion population will now be required to receive two renewals a year, the extra renewal adds 308,646 new applications to process. The Department estimates the increase to county administration will start July 1, 2026 and end June 30, 2028. The Department estimates a 75% match.

The Department estimates that \$3,500,000 will be needed for CBMS Interface Maintenance work. The Department received an estimate from the vendor of \$1,000 on average per software/hardware upgrade costs and an estimated 1,000 upgrades ongoing per year. The Department estimates the upgrades will be needed starting January 1, 2026 and ongoing. The Department assumes a 75% match.

The Department estimates it will require 1.0 Marketing and Communication Specialist IV for Communications work. This position will coordinate all external communications

and transparency efforts and liaise with stakeholder engagement to ensure communications align with requests from stakeholders. The Department assumes this position will begin July 1, 2026 and be term-limited through December 31, 2028. The Department assumes a 50% match.

The Department estimates that \$713,379 will be needed for a Social Media & Texting Campaign Contractor. The Department assumes 900 hours will be needed per year and the standard communication hourly rate of \$215. The Department assumes this contractor will be needed from January 1, 2026 and ongoing. The Department assumes a 50% match.

The Department estimates that \$300K will be needed for a Customer Outreach Process including \$0 in FY 2025-26. The Department assumes 1,000 will be needed per year and the hourly rate of \$200. The Department assumes this contractor will be needed from July 1, 2027 through June 30, 2028. The Department assumes a 50% match.

The Department estimates that \$1,400,000 will be needed for an Outreach Campaign. The Department received estimates from vendors based on previous campaigns. The Department estimates that \$300,000 will be needed annually for a contract to broadcast public service announcements on television, \$300,000 will be needed annually for targeted ad buys and social media content, and \$100,000 will be needed annually for toolkit development. The Department estimates that these resources are needed between July 1, 2026 and June 30, 2028. The Department assumes a 50% match.

The Department estimates that \$1,000,000 will be needed for Informational Inserts. The Department assumes that 500,000 additional inserts will be needed per year at a rate of \$0.80 per insert. The Department estimates these resources are needed starting January 1, 2027 and ongoing. The Department estimates a 50% match.

The Department estimates that \$3,277,500 will be needed for Additional Mailing with \$0 in FY 2025-26. The Department used a \$3.00 standard printing rate and estimated additional mailing to all members impacted by the work requirements and 6-month eligibility redeterminations or 437,000. Some members will receive two mailers as they are impacted by both eligibility changes. Members will be sent mailers when they are going through their eligibility renewal or initial eligibility determination, therefore not all members will receive a mailer in FY 2026-27 since these requirements start January 1, 2027. The Department estimates this will be an ongoing cost and estimates a 50% match.

The Department estimates that \$100K will be needed for a Texting Campaign with \$0 in FY 2025-26. The Department assumes this work will require 500 hours and a \$200 per hour contractual rate. The Department assumes this contractor will work between July 1, 2026 and December 31, 2026. The Department assumes a 50% match.

The Department estimates that 2.0 Administrative Law Judge IIs will be needed for Appeals work. These positions will manage the increased appeals volume due to loss of coverage due to work requirements and potential doubling of appeals associated with twice-yearly eligibility redeterminations. The Department assumes these positions will start July 1, 2026 and be ongoing. The Department assumes a 50% match.

The Department assumes \$282,930 will be needed for an Appeals Contractor. The Department assumes this work will require 500 hours annually and a \$221 per hour stakeholder engagement rate increasing by 3% annually. The Department assumes this contractor will work between January 1, 2026 and December 31, 2028. The Department assumes a 50% match.

The Department assumes that \$165,000 will be needed for Appeals Printing Supplies. The Department assumes 22,000 additional pages will be needed per year based on a per appeal estimate and also estimates a \$3.00 per page printing rate. The Department assumes the printing supplies will be needed starting January 1, 2027 and ongoing. The Department assumes a 50% match.

The Department assumes that \$227,880 will be needed for Appeals Increased Licenses through Salesforce. The Department assumes 36 licenses will be needed annually at a cost of \$2,532 per license. The Department assumes these licenses will be needed starting January 1, 2027 and ongoing. The Department assumes a 50% federal match.

The Department assumes \$384,217 will be needed for OCL Grievances and Appeals work. The Department assumes 400 hours of work will be needed annually at a rate of \$261 for auditing work. The Department assumes this contractor will work starting January 1, 2027 and ongoing. The Department assumes a 50% federal match.

The Department assumes that \$2,778,750 will be needed for Disability Assessment Increases. The Department assumes that 1% of the expansion population, or 3,900 members, will require a disability assessment above the current levels. The Department used the current rate of \$285 per assessment. The Department assumes these assessments will begin July 1, 2026 and be ongoing. The Department assumes a 50% federal match.

The Department assumes \$5,970,875 will be needed for the Equifax Costs for income and work verifications. The Department assumes that an income verification will be needed for the entire active non-exempt expansion population that is not meeting work requirements through other ex-parte work requirements verifications. The Department estimates this is 158,589 members. The Department used the current cost per verification of \$15.06. The Department assumes a 50% federal match.

Fraud, Waste, & Abuse Provisions

The Department estimates it will need contractor and staffing resources to meet the enhanced FWA provisions in H.R.1 and to defend against future disallowances and reductions to the Department's federal match rate. The Department estimates 3.0 FTE are needed for this work at the following classifications: 1.0 Compliance Specialist IV and 2.0 Compliance Specialist IIIs. The staff job duties and whether they are requested to be term-limited or permanent are included in the table at the end of this request.

The Department assumes that 1.0 Compliance Specialist IV and 2.0 Compliance Specialist IIIs are needed for this work. The Compliance Specialist IV position will serve as a policy coordinator to actively participate in policy and program development across all policy offices. The Compliance Specialist IIIs will be high-risk post payment specialists to augment current resources. The Department assumes these positions will begin July 1, 2026 and be ongoing. The Department assumes a 50% federal match.

The Department assumes that \$598,590 will be needed for a Fraud Referrals Contractor. The Department assumes that 900 hours will be needed annually and a standard \$215 rate for communication and facilitation. The Department assumes this contractor work will begin July 1, 2026 and be ongoing. The Department assumes a 50% federal match.

The Department assumes that \$613,334 will be needed for an Accounting Specialist Contractor. The Department assumes that 900 hours will be needed annually and a standard \$220 rate for analytics, evaluation and research. The Department assumes this contractor work will begin July 1, 2026 and be ongoing. The Department assumes a 50% federal match.

The Department assumes that \$2,573,174 will be needed for a Targeted Case Management Review Contractor. The Department assumes that 4,500 hours will be needed annually and a standard \$185 rate for systems work. The Department assumes this contractor work will begin July 1, 2026 and be ongoing. The Department assumes a 50% federal match.

The Department assumes that \$571,817 will be needed for a Marketplace Third Party Liability (TPL) Contractor. The Department assumes that 1,000 hours will be needed annually and a standard \$185 rate for systems work. The Department assumes this contractor work will begin July 1, 2026 and be ongoing. The Department assumes a 50% federal match.

Staff Job Duties

Compliance Administration Staff

Position Name	Position Classification	Number of FTE	Description(s)

Compliance Program Manager	Program Management II	1.0	<p>This position would be tasked with statutory and regulatory research, rule drafting, drafting state plan amendments and negotiating amendments with CMS. With the number of rule changes and state plan amendments likely headed our way with these changes, we need additional capacity on this team to manage the existing workload associated with rules and SPAs in addition to the new rules and SPAs that will be added. This team is already facing a significant backlog with current workload and was significantly under-resourced during the PHE. During ARPA we added a term limited position to support the additional workload. This position is term-limited through December 31, 2028.</p>
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System Changes Staff

Position Name	Position Classification	Number of FTE	Description(s)
State Lead for Medicaid Community Engagement Implementation	Program Management III	1.0	<p>The State Lead for Medicaid Community Engagement Implementation will be responsible for overseeing the integration of all CMS policies and regulatory requirements related to Section 71119 into state eligibility and enrollment systems. This role ensures that federal guidance—both interim and final—is accurately interpreted and operationalized across IT platforms, including compliance tracking, exemption processing, verification protocols, and reporting mechanisms. The Lead will coordinate closely with policy teams, systems vendors, eligibility staff, and federal partners to align system functionality with evolving CMS directives, including early technical assistance, State Medicaid Director letters, and the June 1, 2026 Interim Final Rule. This position is critical to ensuring timely, compliant, and efficient implementation of community engagement requirements by the statutory deadline of January 1, 2027. This position is included in the Department's APD submission.</p>
State MES Technical Lead	Analyst IV	1.0	<p>The State MES Technical Lead serves as the key technical authority responsible for designing,</p>

			<p>integrating, and validating all CMS policy requirements—including community engagement compliance per Section 71119—within the state’s Medicaid eligibility and enterprise systems. Leveraging deep expertise in Medicaid operations and IT architecture, this role leads system configuration, data integration, and workflow mapping to support policy-driven functionality such as activity tracking, exemption logic, and automated notices. The lead collaborates closely with policy teams, vendors, system architects, and CMS liaisons to ensure systems align with MITA standards and evolving federal guidance, including early technical assistance and the June 1, 2026 Interim Final Rule. This position is included in the Department’s APD submission.</p>
State MES OCM Lead	Analyst IV	1.0	<p>The State MES Organizational Change Management (OCM) Lead directs and executes the strategic change management plan required to implement CMS policies—especially the Section 71119 Medicaid community engagement requirements—across the state’s Medicaid Enterprise System. This role is responsible for driving stakeholder engagement, designing tailored OCM strategies (communication, training, reinforcement), and ensuring high user adoption and minimal resistance as system functionality evolves. Partnering with policy, systems, and implementation teams (including system integrator and module vendors), the Lead conducts impact assessments, readiness evaluations, and develops executive-level sponsorship models and governance processes. The position demands proven experience in Medicaid OCM engagements, knowledge of modular MES transformations, and proficiency with frameworks such as Prosci ADKAR, supported by demonstrated success in guiding organizational transitions in complex Medicaid environments. This position is included in the Department’s APD submission.</p>

Community Engagement Staff

Position Name	Position Classification	Number of FTE	Description(s)
Work Requirements Compliance Manager	Compliance Specialist IV	1.0	This position will be dedicated to ensuring total compliance with the H.R.1 work requirements. This position will also manage other operations and compliance staff related to work requirements.
County Contract Manager	Compliance Specialist IV	1.0	This position will perform oversight of contractors/counties and county eligibility teams that process verifications for the 6-month eligibility redeterminations. This position will leverage existing program structures that manage the ongoing county performance and compliance work related to implementing work requirements in the counties. Additionally, the Department expects a large increase in member eligibility complaints and escalations, related to work requirements and 6-month eligibility redeterminations.
Eligibility Auditing & Review Specialists	Compliance Specialist IV	3.0	These positions will audit the eligibility requirements to strengthen internal systems and policy audits. They will conduct internal eligibility audits to catch internal system and process issues in parallel with the county team's audits of county eligibility errors. The positions will solve any errors found before they go to federal auditors. This work will reduce errors rates and mitigate the impact of the new PERM audit provisions in H.R.1.
Administrative Law Judges	Administrative Law Judge II	2.0	These positions will manage the increase in appeal volume due to loss of coverage due to work requirements and a potential doubling of appeals associated with 6-month eligibility redeterminations. This work needs to be done by ALJs and cannot be contracted.
Communications Lead	Marketing & Communication Specialist IV	1.0	This position will coordinate all external comms & transparency efforts (FAQs, website content/fact sheets, webinars, newsletters, coordination with stakeholder engagement team, meeting with RAEs & partners) & liaise with stakeholder engagement to ensure communications align with requests from stakeholders (a key learning from PHE unwind).

Fraud, Waste, & Abuse Staff

Position Name	Position Classification	Number of FTE	Description(s)
FWA Policy Coordinator	Compliance Specialist IV	1.0	This position will coordinate with policy and program teams on all benefits and program changes or new benefits and programs to ensure not creating downstream fraud, waste, and abuse (FWA) risk. They will design appropriate FWA reviews once change rules are live.
High Risk Post-Payment Specialists	Compliance Specialist III	2.0	These positions will oversee complex RAC audits, HCBS waiver audits, and future policy audits (OCL, Behavioral Health, Pharmacy, DME) including working with HCPF and hMS clinical staff to ensure appropriate audit scenarios and execution of complex audits.

Table 1.1
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) Administration, Personal Services	\$240,386.00	4.0	\$34,625.00	\$18,761.00	\$0.00	\$187,000.00	77.79%	
B	(1) Executive Director's Office; (A) Administration, Health, Life, Dental	\$40,150.00	0.0	\$5,783.00	\$3,134.00	\$0.00	\$31,233.00	77.79%	
C	(1) Executive Director's Office; (A) Administration, Short Term Disability	\$149.00	0.0	\$21.00	\$12.00	\$0.00	\$116.00	77.85%	
D	(1) Executive Director's Office; (A) Administration, Unfunded Liability AED Payments	\$21,258.00	0.0	\$3,062.00	\$1,659.00	\$0.00	\$16,537.00	77.79%	
E	(1) Executive Director's Office; (A) Administration, Paid Family and Medical Leave Insurance	\$957.00	0.0	\$138.00	\$75.00	\$0.00	\$744.00	77.74%	
F	(1) Executive Director's Office; (A) Administration, Operating Expenses	\$58,010.00	0.0	\$8,356.00	\$4,528.00	\$0.00	\$45,126.00	77.79%	
G	(1) Executive Director's Office; (A) Administration, Payments to OIT	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	N/A	
H	(1) Executive Director's Office; (A) Administration, Leased Space	\$12,713.00	0.0	\$1,831.00	\$992.00	\$0.00	\$9,890.00	77.79%	
I	(1) Executive Director's Office; (A) Administration, General Professional Services and Special Projects	\$375,952.00	0.0	\$120,127.00	\$64,465.00	\$0.00	\$191,360.00	50.90%	
J	(1) Executive Director's Office; (C) IT Contracts & Projects, MMIS Maintenance and Projects	\$3,372,381.00	0.0	\$0.00	\$0.00	\$0.00	\$3,372,381.00	100.00%	
K	(1) Executive Director's Office; (G) Recoveries Contract Costs, Third-Party Liability Cost Avoidance Contract	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	N/A	
L	(1) Executive Director's Office; (C) IT Contracts & Projects, Colorado Benefits Management Systems, Operating & Contracts	\$1,244,542.00	0.0	\$159,765.00	\$85,735.00	\$0.00	\$999,042.00	80.27%	
M	(1) Executive Director's Office; (D) Eligibility Determination and Client Services, Work Number Verification	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	N/A	
N	(1) Executive Directors Office; (D) Eligibility Determination and Client Services, County Administration	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	N/A	
O	(4) Office of Community Living; (2) Medicaid Programs), Case Management for People with IDD	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	N/A	
P	Total Request	\$5,366,498.00	4.0	\$333,708.00	\$179,361.00	\$0.00	\$4,853,429.00		Sum of Rows A through K

Table 1.2
Summary by Line Item
FY 2026-27

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) Administration, Personal Services	\$1,281,658.00	15.0	\$304,701.00	\$163,965.00	\$0.00	\$812,992.00	63.43%	
B	(1) Executive Director's Office; (A) Administration, Health, Life, Dental	\$233,235.00	0.0	\$55,449.00	\$29,838.00	\$0.00	\$147,948.00	63.43%	
C	(1) Executive Director's Office; (A) Administration, Short Term Disability	\$792.00	0.0	\$188.00	\$101.00	\$0.00	\$503.00	63.51%	
D	(1) Executive Director's Office; (A) Administration, Unfunded Liability AED Payments	\$113,340.00	0.0	\$26,945.00	\$14,500.00	\$0.00	\$71,895.00	63.43%	
E	(1) Executive Director's Office; (A) Administration, Paid Family and Medical Leave Insurance	\$5,099.00	0.0	\$1,212.00	\$652.00	\$0.00	\$3,235.00	63.44%	
F	(1) Executive Director's Office; (A) Administration, Operating Expenses	\$948,112.00	0.0	\$298,074.00	\$159,978.00	\$0.00	\$490,060.00	51.69%	
G	(1) Executive Director's Office; (A) Administration, Payments to OIT	\$45,576.00	0.0	\$14,563.00	\$7,815.00	\$0.00	\$23,198.00	50.90%	
H	(1) Executive Director's Office; (A) Administration, Leased Space	\$69,750.00	0.0	\$16,582.00	\$8,923.00	\$0.00	\$44,245.00	63.43%	
I	(1) Executive Director's Office; (A) Administration, General Professional Services and Special Projects	\$7,690,462.00	0.0	\$2,229,042.00	\$1,197,154.00	\$0.00	\$4,264,266.00	55.45%	
J	(1) Executive Director's Office; (C) IT Contracts & Projects, MMIS Maintenance and Projects	\$11,585,146.00	0.0	\$0.00	\$0.00	\$0.00	\$11,585,146.00	100.00%	
K	(1) Executive Director's Office; (G) Recoveries Contract Costs, Third-Party Liability Cost Avoidance Contract	\$185,000.00	0.0	\$59,113.00	\$31,722.00	\$0.00	\$94,165.00	50.90%	
L	(1) Executive Director's Office; (C) IT Contracts & Projects, Colorado Benefits Management Systems, Operating & Contracts	\$4,464,469.00	0.0	\$351,483.00	\$188,617.00	\$0.00	\$3,924,369.00	87.90%	
M	(1) Executive Director's Office; (D) Eligibility Determination and Client Services, Work Number Verification	\$1,194,175.00	0.0	\$381,575.00	\$204,765.00	\$0.00	\$607,835.00	50.90%	
N	(1) Executive Directors Office; (D) Eligibility Determination and Client Services, County Administration	\$17,413,807.00	0.0	\$1,638,638.00	\$2,714,813.00	\$0.00	\$13,060,356.00	75.00%	
O	(4) Office of Community Living; (2) Medicaid Programs), Case Management for People with IDD	\$555,750.00	0.0	\$177,579.00	\$95,294.00	\$0.00	\$282,877.00	50.90%	
P	Total Request	\$45,786,371.00	15.0	\$5,555,144.00	\$4,818,137.00	\$0.00	\$35,413,090.00		Sum of Rows A through K

Table 1.3
Summary by Line Item
FY 2027-28

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) Administration, Personal Services	\$1,332,267.00	15.0	\$317,722.00	\$170,965.00	\$0.00	\$843,580.00	63.32%	
B	(1) Executive Director's Office; (A) Administration, Health, Life, Dental	\$266,505.00	0.0	\$63,557.00	\$34,200.00	\$0.00	\$168,748.00	63.32%	
C	(1) Executive Director's Office; (A) Administration, Short Term Disability	\$823.00	0.0	\$196.00	\$106.00	\$0.00	\$521.00	63.30%	
D	(1) Executive Director's Office; (A) Administration, Unfunded Liability AED Payments	\$117,816.00	0.0	\$28,097.00	\$15,119.00	\$0.00	\$74,600.00	63.32%	
E	(1) Executive Director's Office; (A) Administration, Paid Family and Medical Leave Insurance	\$5,300.00	0.0	\$1,264.00	\$680.00	\$0.00	\$3,356.00	63.32%	
F	(1) Executive Director's Office; (A) Administration, Operating Expenses	\$1,788,025.00	0.0	\$570,434.00	\$306,117.00	\$0.00	\$911,474.00	50.98%	
G	(1) Executive Director's Office; (A) Administration, Payments to OIT	\$91,152.00	0.0	\$29,125.00	\$15,630.00	\$0.00	\$46,397.00	50.90%	
H	(1) Executive Director's Office; (A) Administration, Leased Space	\$69,750.00	0.0	\$16,634.00	\$8,951.00	\$0.00	\$44,165.00	63.32%	
I	(1) Executive Director's Office; (A) Administration, General Professional Services and Special Projects	\$7,651,608.00	0.0	\$2,216,627.00	\$1,190,492.00	\$0.00	\$4,244,489.00	55.47%	
J	(1) Executive Director's Office; (C) IT Contracts & Projects, MMIS Maintenance and Projects	\$10,615,200.00	0.0	\$796,671.00	\$424,077.00	\$0.00	\$9,394,452.00	88.50%	
K	(1) Executive Director's Office; (G) Recoveries Contract Costs, Third-Party Liability Cost Avoidance Contract	\$190,550.00	0.0	\$60,886.00	\$32,674.00	\$0.00	\$96,990.00	50.90%	
L	(1) Executive Director's Office; (C) IT Contracts & Projects, Colorado Benefits Management Systems, Operating & Contracts	\$5,010,450.00	0.0	\$655,855.00	\$408,654.00	\$0.00	\$3,945,941.00	78.75%	
M	(1) Executive Director's Office; (D) Eligibility Determination and Client Services, Work Number Verification	\$2,388,350.00	0.0	\$763,149.00	\$409,530.00	\$0.00	\$1,215,671.00	50.90%	
N	(1) Executive Directors Office; (D) Eligibility Determination and Client Services, County Administration	\$17,413,807.00	0.0	\$1,638,638.00	\$2,714,813.00	\$0.00	\$13,060,356.00	75.00%	
O	(4) Office of Community Living; (2) Medicaid Programs), Case Management for People with IDD	\$1,111,500.00	0.0	\$355,157.00	\$190,589.00	\$0.00	\$565,754.00	50.90%	
P	Total Request	\$48,053,103.00	15.0	\$7,514,012.00	\$5,922,597.00	\$0.00	\$34,616,494.00		Sum of Rows A through K

Table 1.4
Summary by Line Item
FY 2028-29 and Ongoing

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) Administration, Personal Services	\$1,236,490.00	14.0	\$287,248.00	\$154,612.00	\$0.00	\$794,630.00	64.26%	
B	(1) Executive Director's Office; (A) Administration, Health, Life, Dental	\$248,883.00	0.0	\$57,818.00	\$31,120.00	\$0.00	\$159,945.00	64.27%	
C	(1) Executive Director's Office; (A) Administration, Short Term Disability	\$766.00	0.0	\$178.00	\$96.00	\$0.00	\$492.00	64.23%	
D	(1) Executive Director's Office; (A) Administration, Unfunded Liability AED Payments	\$109,346.00	0.0	\$25,402.00	\$13,673.00	\$0.00	\$70,271.00	64.26%	
E	(1) Executive Director's Office; (A) Administration, Paid Family and Medical Leave Insurance	\$4,920.00	0.0	\$1,143.00	\$615.00	\$0.00	\$3,162.00	64.27%	
F	(1) Executive Director's Office; (A) Administration, Operating Expenses	\$1,787,296.00	0.0	\$570,197.00	\$305,989.00	\$0.00	\$911,110.00	50.98%	
G	(1) Executive Director's Office; (A) Administration, Payments to OIT	\$91,152.00	0.0	\$29,125.00	\$15,630.00	\$0.00	\$46,397.00	50.90%	
H	(1) Executive Director's Office; (A) Administration, Leased Space	\$65,138.00	0.0	\$15,132.00	\$8,145.00	\$0.00	\$41,861.00	64.27%	
I	(1) Executive Director's Office; (A) Administration, General Professional Services and Special Projects	\$6,825,175.00	0.0	\$1,952,558.00	\$1,048,783.00	\$0.00	\$3,823,834.00	56.03%	
J	(1) Executive Director's Office; (C) IT Contracts & Projects, MMIS Maintenance and Projects	\$9,590,080.00	0.0	\$887,023.00	\$463,316.00	\$0.00	\$8,239,741.00	85.92%	
K	(1) Executive Director's Office; (G) Recoveries Contract Costs, Third-Party Liability Cost Avoidance Contract	\$196,267.00	0.0	\$62,713.00	\$33,654.00	\$0.00	\$99,900.00	50.90%	
L	(1) Executive Director's Office; (C) IT Contracts & Projects, Colorado Benefits Management Systems, Operating & Contracts	\$4,842,700.00	0.0	\$593,967.00	\$375,925.00	\$0.00	\$3,872,808.00	79.97%	
M	(1) Executive Director's Office; (D) Eligibility Determination and Client Services, Work Number Verification	\$2,388,350.00	0.0	\$763,149.00	\$409,530.00	\$0.00	\$1,215,671.00	50.90%	
N	(1) Executive Directors Office; (D) Eligibility Determination and Client Services, County Administration	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	N/A	
O	(4) Office of Community Living; (2) Medicaid Programs), Case Management for People with IDD	\$1,111,500.00	0.0	\$355,157.00	\$190,589.00	\$0.00	\$565,754.00	N/A	
P	Total Request	\$28,498,063.00	14.0	\$5,600,810.00	\$3,051,677.00	\$0.00	\$19,845,576.00		Sum of Rows A through K

Table 2.1 Summary by Line Item FY 2025-26									
Row	Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FFP Rate	Notes/Calculations
Compliance Administration									
A	Compliance Program Manager	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	N/A	Table 3.1 Row A
B	Stakeholder Engagement Contractor	\$130,800.00	0.0	\$41,795.00	\$22,428.00	\$0.00	\$66,577.00	50.90%	Table 3.1 Row B
Systems Changes for Work Requirements and Eligibility Redeterminations									
C	System Changes Contractors - MMIS	\$3,810,600.00	0.0	\$285,986.00	\$152,233.00	\$0.00	\$3,372,381.00	88.50%	Table 4.1 Row A; Included in APD
D	MMIS Rollforward Funding	(\$438,219.00)	0.0	(\$285,986.00)	(\$152,233.00)	\$0.00	\$0.00	0.00%	Rollforward funding offset
E	System Changes Contractors - CBMS	\$837,600.00	0.0	\$52,434.00	\$40,624.00	\$0.00	\$744,542.00	88.89%	Table 4.1 Row B; Included in APD
F	CBMS Rollforward Funding	(\$93,058.00)	0.0	(\$52,434.00)	(\$40,624.00)	\$0.00	\$0.00	0.00%	Rollforward funding offset
G	System Changes Staff	\$203,369.00	1.5	\$15,080.00	\$8,308.00	\$0.00	\$179,981.00	N/A	Table 4.1 Row C; Included in APD
Community Engagement for Expansion Population Changes									
H	Operations, Compliance, & Escalations Staff	\$68,101.00	1.0	\$21,761.00	\$11,677.00	\$0.00	\$34,663.00	50.90%	Table 5.1 Row A
I	Operations, Compliance, & Escalations	\$96,169.00	0.0	\$30,729.00	\$16,490.00	\$0.00	\$48,950.00	50.90%	Table 5.1 Row B
J	Customer Call Center Increased Staffing	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	N/A	Table 5.1 Row C
K	Customer Call Center Operations Staff	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	N/A	Table 5.1 Row D
L	Customer Call Center Technology Contracts	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	N/A	Table 5.1 Row E
M	Eligibility Auditing & Review Staff	\$102,153.00	1.5	\$16,975.00	\$9,176.00	\$0.00	\$76,002.00	74.40%	Table 5.1 Row F; CBMS Enhanced Match
N	County Administration	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	N/A	Table 5.1 Row G
O	CBMS Interface Maintenance	\$500,000.00	0.0	\$159,765.00	\$85,735.00	\$0.00	\$254,500.00	50.90%	Table 5.1 Row H
P	Communications Staff	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	N/A	Table 5.1 Row I
Q	Social Media & Texting Campaign Contractor	\$96,831.00	0.0	\$30,940.00	\$16,604.00	\$0.00	\$49,287.00	N/A	Table 5.1 Row J
R	Customer Outreach Process	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	N/A	Table 5.1 Row K
S	Outreach Campaign	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	N/A	Table 5.1 Row L
T	Informational Inserts	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	N/A	Table 5.1 Row M
U	Additional Mailing	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	N/A	Table 5.1 Row N
V	Texting Campaign	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	N/A	Table 5.1 Row O
W	Appeals Staff	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	N/A	Table 5.1 Row P
X	Appeals Contractor	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	N/A	Table 5.1 Row Q
Y	Appeals Printing Supplies	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	N/A	Table 5.1 Row R
Z	Appeals Increased Licenses	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	N/A	Table 5.1 Row S
AA	OCL Grievances & Appeals	\$52,152.00	0.0	\$16,663.00	\$8,943.00	\$0.00	\$26,546.00	N/A	Table 5.1 Row T
AB	Disability Assessment Increases	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	N/A	Table 5.1 Row U
AC	Equifax Costs	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	N/A	Table 5.1 Row V
Fraud, Waste, and Abuse Provisions									
AD	Post-Payment Review and Complex Audits	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	N/A	Table 6.1 Row A
AE	Fraud Referrals Contractor	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	N/A	Table 6.1 Row B
AF	Accounting Specialist Contractor	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	N/A	Table 6.1 Row C
AG	Targeted Case Management Review	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	N/A	Table 6.1 Row D
AH	Marketplace TPL Contractor	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	N/A	Table 6.1 Row E
AI	Total Request	\$5,366,498.00	4.0	\$333,708.00	\$179,361.00	\$0.00	\$4,853,429.00	N/A	Sum of Rows A through AH

Table 2.2
Summary by Initiative
FY 2026-27

Row	Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FFP Rate	Notes/Calculations
Compliance Administration									
A	Compliance Program Manager	\$138,410.00	1.0	\$44,226.00	\$23,733.00	\$0.00	\$70,451.00	50.90%	Table 3.1 Row A
B	Stakeholder Engagement Contractor	\$261,600.00	0.0	\$83,589.00	\$44,857.00	\$0.00	\$133,154.00	50.90%	Table 3.1 Row B
Systems Changes for Work Requirements and Eligibility Redeterminations									
C	System Changes Contractors - MMIS	\$13,090,560.00	0.0	\$982,446.00	\$522,968.00	\$0.00	\$11,585,146.00	88.50%	Table 4.1 Row A; Included in APD
D	MMIS Rollforward Funding	(\$1,505,414.00)	0.0	(\$982,446.00)	(\$522,968.00)	\$0.00	\$0.00	0.00%	Rollforward funding offset
E	System Changes Contractors - CBMS	\$3,784,980.00	0.0	\$236,939.00	\$183,572.00	\$0.00	\$3,364,469.00	88.89%	Table 4.1 Row B; Included in APD
F	CBMS Rollforward Funding	(\$420,511.00)	0.0	(\$236,939.00)	(\$183,572.00)	\$0.00	\$0.00	0.00%	Rollforward funding offset
G	System Changes Staff	\$378,289.00	3.0	\$28,050.00	\$15,453.00	\$0.00	\$334,786.00	88.50%	Table 4.1 Row C; Included in APD
Community Engagement for Expansion Population Changes									
H	Operations, Compliance, & Escalations Staff	\$223,485.00	2.0	\$71,410.00	\$38,321.00	\$0.00	\$113,754.00	50.90%	Table 5.1 Row A
I	Operations, Compliance, & Escalations	\$396,216.00	0.0	\$126,603.00	\$67,939.00	\$0.00	\$201,674.00	50.90%	Table 5.1 Row B
J	Customer Call Center Increased Staffing	\$3,102,048.00	0.0	\$991,197.00	\$531,908.00	\$0.00	\$1,578,943.00	50.90%	Table 5.1 Row C
K	Customer Call Center Operations Staff	\$1,199,990.00	0.0	\$199,403.00	\$107,795.00	\$0.00	\$892,792.00	74.40%	Table 5.1 Row D
L	Customer Call Center Technology Contracts	\$288,609.00	0.0	\$47,958.00	\$25,926.00	\$0.00	\$214,725.00	74.40%	Table 5.1 Row E
M	Eligibility Auditing & Review Staff	\$335,228.00	3.0	\$55,704.00	\$30,114.00	\$0.00	\$249,410.00	74.40%	Table 5.1 Row F; CBMS Enhanced Match
N	County Administration	\$17,413,807.00	0.0	\$1,638,638.00	\$2,714,813.00	\$0.00	\$13,060,356.00	75.00%	Table 5.1 Row G
O	CBMS Interface Maintenance	\$1,000,000.00	0.0	\$319,530.00	\$171,470.00	\$0.00	\$509,000.00	50.90%	Table 5.1 Row H
P	Communications Staff	\$110,175.00	1.0	\$35,204.00	\$18,892.00	\$0.00	\$56,079.00	50.90%	Table 5.1 Row I
Q	Social Media & Texting Campaign Contractor	\$199,472.00	0.0	\$63,738.00	\$34,203.00	\$0.00	\$101,531.00	50.90%	Table 5.1 Row J
R	Customer Outreach Process	\$100,000.00	0.0	\$31,953.00	\$17,147.00	\$0.00	\$50,900.00	50.90%	Table 5.1 Row K
S	Outreach Campaign	\$700,000.00	0.0	\$223,671.00	\$120,029.00	\$0.00	\$356,300.00	50.90%	Table 5.1 Row L
T	Informational Inserts	\$200,000.00	0.0	\$63,906.00	\$34,294.00	\$0.00	\$101,800.00	50.90%	Table 5.1 Row M
U	Additional Mailing	\$655,500.00	0.0	\$209,452.00	\$112,399.00	\$0.00	\$333,649.00	50.90%	Table 5.1 Row N
V	Texting Campaign	\$100,000.00	0.0	\$31,953.00	\$17,147.00	\$0.00	\$50,900.00	N/A	Table 5.1 Row O
W	Appeals Staff	\$276,820.00	2.0	\$88,452.00	\$47,466.00	\$0.00	\$140,902.00	50.90%	Table 5.1 Row P
X	Appeals Contractor	\$110,500.00	0.0	\$35,309.00	\$18,947.00	\$0.00	\$56,244.00	50.90%	Table 5.1 Row Q
Y	Appeals Printing Supplies	\$33,000.00	0.0	\$10,544.00	\$5,659.00	\$0.00	\$16,797.00	50.90%	Table 5.1 Row R
Z	Appeals Increased Licenses	\$45,576.00	0.0	\$14,563.00	\$7,815.00	\$0.00	\$23,198.00	50.90%	Table 5.1 Row S
AA	OCL Grievances & Appeals	\$107,433.00	0.0	\$34,327.00	\$18,422.00	\$0.00	\$54,684.00	50.90%	Table 5.1 Row T
AB	Disability Assessment Increases	\$555,750.00	0.0	\$177,579.00	\$95,294.00	\$0.00	\$282,877.00	50.90%	Table 5.1 Row U
AC	Equifax Costs	\$1,194,175.00	0.0	\$381,575.00	\$204,765.00	\$0.00	\$607,835.00	50.90%	Table 5.1 Row V
Fraud, Waste, and Abuse Provisions									
AD	Post-Payment Review and Complex Audits	\$301,079.00	3.0	\$96,203.00	\$51,626.00	\$0.00	\$153,250.00	50.90%	Table 6.1 Row A
AE	Fraud Referrals Contractor	\$193,662.00	0.0	\$61,881.00	\$33,207.00	\$0.00	\$98,574.00	50.90%	Table 6.1 Row B
AF	Accounting Specialist Contractor	\$198,432.00	0.0	\$63,405.00	\$34,025.00	\$0.00	\$101,002.00	50.90%	Table 6.1 Row C
AG	Targeted Case Management Review	\$832,500.00	0.0	\$266,008.00	\$142,749.00	\$0.00	\$423,743.00	50.90%	Table 6.1 Row D
AH	Marketplace TPL Contractor	\$185,000.00	0.0	\$59,113.00	\$31,722.00	\$0.00	\$94,165.00	50.90%	Table 6.1 Row E
AI	Total Request	\$45,786,371.00	15.0	\$5,555,144.00	\$4,818,137.00	\$0.00	\$35,413,090.00	N/A	Sum of Rows A through AH

Table 2.3 Summary by Line Item FY 2027-28									
Row	Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FFP Rate	Notes/Calculations
Compliance Administration									
A	Compliance Program Manager	\$144,047.00	1.0	\$46,027.00	\$24,700.00	\$0.00	\$73,320.00	50.90%	Table 3.1 Row A
B	Stakeholder Engagement Contractor	\$261,600.00	0.0	\$83,589.00	\$44,857.00	\$0.00	\$133,154.00	50.90%	Table 3.1 Row B
Systems Changes for Work Requirements and Eligibility Redeterminations									
C	System Changes Contractors - MMIS	\$10,615,200.00	0.0	\$796,671.00	\$424,077.00	\$0.00	\$9,394,452.00	88.50%	Table 4.1 Row A; Included in APD
D	MMIS Rollforward Funding	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	N/A	Rollforward funding offset
E	System Changes Contractors - CBMS	\$3,810,450.00	0.0	\$272,419.00	\$202,890.00	\$0.00	\$3,335,141.00	87.53%	Table 4.1 Row B; Included in APD
F	CBMS Rollforward Funding	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	N/A	Rollforward funding offset
G	System Changes Staff	\$383,134.00	3.0	\$28,409.00	\$15,651.00	\$0.00	\$339,074.00	88.50%	Table 4.1 Row C; Included in APD
Community Engagement for Expansion Population Changes									
H	Operations, Compliance, & Escalations Staff	\$226,715.00	2.0	\$72,442.00	\$38,875.00	\$0.00	\$115,398.00	50.90%	Table 5.1 Row A
I	Operations, Compliance, & Escalations	\$408,102.00	0.0	\$130,401.00	\$69,977.00	\$0.00	\$207,724.00	50.90%	Table 5.1 Row B
J	Customer Call Center Increased Staffing	\$3,102,048.00	0.0	\$991,197.00	\$531,908.00	\$0.00	\$1,578,943.00	50.90%	Table 5.1 Row C
K	Customer Call Center Operations Staff	\$1,199,990.00	0.0	\$199,403.00	\$107,795.00	\$0.00	\$892,792.00	74.40%	Table 5.1 Row D
L	Customer Call Center Technology Contracts	\$288,609.00	0.0	\$47,958.00	\$25,926.00	\$0.00	\$214,725.00	74.40%	Table 5.1 Row E
M	Eligibility Auditing & Review Staff	\$340,073.00	3.0	\$56,510.00	\$30,549.00	\$0.00	\$253,014.00	74.40%	Table 5.1 Row F; CBMS Enhanced Match
N	County Administration	\$17,413,807.00	0.0	\$1,638,638.00	\$2,714,813.00	\$0.00	\$13,060,356.00	75.00%	Table 5.1 Row G
O	CBMS Interface Maintenance	\$1,000,000.00	0.0	\$319,530.00	\$171,470.00	\$0.00	\$509,000.00	50.90%	Table 5.1 Row H
P	Communications Staff	\$113,357.00	1.0	\$36,221.00	\$19,437.00	\$0.00	\$57,699.00	50.90%	Table 5.1 Row I
Q	Social Media & Texting Campaign Contractor	\$205,456.00	0.0	\$65,649.00	\$35,230.00	\$0.00	\$104,577.00	50.90%	Table 5.1 Row J
R	Customer Outreach Process	\$200,000.00	0.0	\$63,906.00	\$34,294.00	\$0.00	\$101,800.00	50.90%	Table 5.1 Row K
S	Outreach Campaign	\$700,000.00	0.0	\$223,671.00	\$120,029.00	\$0.00	\$356,300.00	50.90%	Table 5.1 Row L
T	Informational Inserts	\$400,000.00	0.0	\$127,812.00	\$68,588.00	\$0.00	\$203,600.00	N/A	Table 5.1 Row M
U	Additional Mailing	\$1,311,000.00	0.0	\$418,904.00	\$224,797.00	\$0.00	\$667,299.00	50.90%	Table 5.1 Row N
V	Texting Campaign	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	N/A	Table 5.1 Row O
W	Appeals Staff	\$288,095.00	2.0	\$92,055.00	\$49,400.00	\$0.00	\$146,640.00	50.90%	Table 5.1 Row P
X	Appeals Contractor	\$113,815.00	0.0	\$36,367.00	\$19,516.00	\$0.00	\$57,932.00	50.90%	Table 5.1 Row Q
Y	Appeals Printing Supplies	\$66,000.00	0.0	\$21,089.00	\$11,317.00	\$0.00	\$33,594.00	50.90%	Table 5.1 Row R
Z	Appeals Increased Licenses	\$91,152.00	0.0	\$29,125.00	\$15,630.00	\$0.00	\$46,397.00	50.90%	Table 5.1 Row S
AA	OCL Grievances & Appeals	\$110,656.00	0.0	\$35,358.00	\$18,974.00	\$0.00	\$56,324.00	50.90%	Table 5.1 Row T
AB	Disability Assessment Increases	\$1,111,500.00	0.0	\$355,157.00	\$190,589.00	\$0.00	\$565,754.00	50.90%	Table 5.1 Row U
AC	Equifax Costs	\$2,388,350.00	0.0	\$763,149.00	\$409,530.00	\$0.00	\$1,215,671.00	50.90%	Table 5.1 Row V
Fraud, Waste, and Abuse Provisions									
AD	Post-Payment Review and Complex Audits	\$308,065.00	3.0	\$98,435.00	\$52,824.00	\$0.00	\$156,806.00	50.90%	Table 6.1 Row A
AE	Fraud Referrals Contractor	\$199,472.00	0.0	\$63,738.00	\$34,203.00	\$0.00	\$101,531.00	50.90%	Table 6.1 Row B
AF	Accounting Specialist Contractor	\$204,385.00	0.0	\$65,307.00	\$35,046.00	\$0.00	\$104,032.00	50.90%	Table 6.1 Row C
AG	Targeted Case Management Review	\$857,475.00	0.0	\$273,989.00	\$147,031.00	\$0.00	\$436,455.00	50.90%	Table 6.1 Row D
AH	Marketplace TPL Contractor	\$190,550.00	0.0	\$60,886.00	\$32,674.00	\$0.00	\$96,990.00	50.90%	Table 6.1 Row E
AI	Total Request	\$48,053,103.00	15.0	\$7,514,012.00	\$5,922,597.00	\$0.00	\$34,616,494.00	N/A	Sum of Rows A through AH

Table 2.4 Summary by Line Item FY 2028-29 and Ongoing									
Row	Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FFP Rate	Notes/Calculations
Compliance Administration									
A	Compliance Program Manager	\$72,614.00	0.5	\$23,202.00	\$12,451.00	\$0.00	\$36,961.00	50.90%	Table 3.1 Row A
B	Stakeholder Engagement Contractor	\$130,800.00	0.0	\$41,795.00	\$22,428.00	\$0.00	\$66,577.00	50.90%	Table 3.1 Row B
Systems Changes for Work Requirements and Eligibility Redeterminations									
C	System Changes Contractors - MMIS	\$9,590,080.00	0.0	\$887,023.00	\$463,316.00	\$0.00	\$8,239,741.00	85.92%	Table 4.1 Row A; Included in APD
D	MMIS Rollforward Funding	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	N/A	Rollforward funding offset
E	System Changes Contractors - CBMS	\$3,842,700.00	0.0	\$274,437.00	\$204,455.00	\$0.00	\$3,363,808.00	87.54%	Table 4.1 Row B; Included in APD
F	CBMS Rollforward Funding	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	N/A	Rollforward funding offset
G	System Changes Staff	\$383,134.00	3.0	\$28,409.00	\$15,651.00	\$0.00	\$339,074.00	88.50%	Table 4.1 Row C; Included in APD
Community Engagement for Expansion Population Changes									
H	Operations, Compliance, & Escalations Staff	\$226,715.00	2.0	\$72,442.00	\$38,875.00	\$0.00	\$115,398.00	50.90%	Table 5.1 Row A
I	Operations, Compliance, & Escalations	\$420,345.00	0.0	\$134,313.00	\$72,077.00	\$0.00	\$213,955.00	50.90%	Table 5.1 Row B
J	Customer Call Center Increased Staffing	\$3,102,048.00	0.0	\$991,197.00	\$531,908.00	\$0.00	\$1,578,943.00	N/A	Table 5.1 Row C
K	Customer Call Center Operations Staff	\$1,199,990.00	0.0	\$199,403.00	\$107,795.00	\$0.00	\$892,792.00	74.40%	Table 5.1 Row D
L	Customer Call Center Technology Contracts	\$288,609.00	0.0	\$47,958.00	\$25,926.00	\$0.00	\$214,725.00	N/A	Table 5.1 Row E
M	Eligibility Auditing & Review Staff	\$340,073.00	3.0	\$56,510.00	\$30,549.00	\$0.00	\$253,014.00	74.40%	Table 5.1 Row F; CBMS Enhanced Match
N	County Administration	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	N/A	Table 5.1 Row G
O	CBMS Interface Maintenance	\$1,000,000.00	0.0	\$319,530.00	\$171,470.00	\$0.00	\$509,000.00	50.90%	Table 5.1 Row H
P	Communications Staff	\$57,143.00	0.5	\$18,260.00	\$9,798.00	\$0.00	\$29,085.00	N/A	Table 5.1 Row I
Q	Social Media & Texting Campaign Contractor	\$211,620.00	0.0	\$67,619.00	\$36,286.00	\$0.00	\$107,715.00	N/A	Table 5.1 Row J
R	Customer Outreach Process	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	N/A	Table 5.1 Row K
S	Outreach Campaign	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	N/A	Table 5.1 Row L
T	Informational Inserts	\$400,000.00	0.0	\$127,812.00	\$68,588.00	\$0.00	\$203,600.00	N/A	Table 5.1 Row M
U	Additional Mailing	\$1,311,000.00	0.0	\$418,904.00	\$224,797.00	\$0.00	\$667,299.00	50.90%	Table 5.1 Row N
V	Texting Campaign	\$0.00	0.0	\$0.00	\$0.00	\$0.00	\$0.00	N/A	Table 5.1 Row O
W	Appeals Staff	\$288,095.00	2.0	\$92,055.00	\$49,400.00	\$0.00	\$146,640.00	50.90%	Table 5.1 Row P
X	Appeals Contractor	\$58,615.00	0.0	\$18,729.00	\$10,051.00	\$0.00	\$29,835.00	50.90%	Table 5.1 Row Q
Y	Appeals Printing Supplies	\$66,000.00	0.0	\$21,089.00	\$11,317.00	\$0.00	\$33,594.00	50.90%	Table 5.1 Row R
Z	Appeals Increased Licenses	\$91,152.00	0.0	\$29,125.00	\$15,630.00	\$0.00	\$46,397.00	50.90%	Table 5.1 Row S
AA	OCL Grievances & Appeals	\$113,976.00	0.0	\$36,419.00	\$19,543.00	\$0.00	\$58,014.00	50.90%	Table 5.1 Row T
AB	Disability Assessment Increases	\$1,111,500.00	0.0	\$355,157.00	\$190,589.00	\$0.00	\$565,754.00	50.90%	Table 5.1 Row U
AC	Equifax Costs	\$2,388,350.00	0.0	\$763,149.00	\$409,530.00	\$0.00	\$1,215,671.00	50.90%	Table 5.1 Row V
Fraud, Waste, and Abuse Provisions									
AD	Post-Payment Review and Complex Audits	\$308,065.00	3.0	\$98,435.00	\$52,824.00	\$0.00	\$156,806.00	50.90%	Table 6.1 Row A
AE	Fraud Referrals Contractor	\$205,456.00	0.0	\$65,649.00	\$35,230.00	\$0.00	\$104,577.00	50.90%	Table 6.1 Row B
AF	Accounting Specialist Contractor	\$210,517.00	0.0	\$67,267.00	\$36,097.00	\$0.00	\$107,153.00	50.90%	Table 6.1 Row C
AG	Targeted Case Management Review	\$883,199.00	0.0	\$282,209.00	\$151,442.00	\$0.00	\$449,548.00	50.90%	Table 6.1 Row D
AH	Marketplace TPL Contractor	\$196,267.00	0.0	\$62,713.00	\$33,654.00	\$0.00	\$99,900.00	50.90%	Table 6.1 Row E
AI	Total Request	\$28,498,063.00	14.0	\$5,600,810.00	\$3,051,677.00	\$0.00	\$19,845,576.00	N/A	Sum of Rows A through AH

Table 3.1 Compliance Administrative Needs								
Row	Item	FTE	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total	Notes
A	Compliance Program Manager	1.0	\$0	\$138,410	\$144,047	\$72,614	\$355,071	Term limited through 12/31/2028
B	Stakeholder Engagement Contractor	0.0	\$130,800	\$261,600	\$261,600	\$130,800	\$784,800	Table 4.3
C	Total	1.0	\$130,800	\$400,010	\$405,647	\$203,414	\$1,139,871	Row A + Row B

Table 3.2 Stakeholder Engagement Contractor					
Row	Fiscal Year	Rate	Hours Needed	Amount	Notes
A	FY 2025-26	\$327	400	\$130,800	Work starting 1/1/2026
B	FY 2026-27	\$327	800	\$261,600	
C	FY 2027-28	\$327	800	\$261,600	
D	FY 2028-29	\$327	400	\$130,800	Work ending 12/31/2028
E	Total			\$784,800	Sum of Rows A through D

Table 4.1 System Changes for Work Requirements and Eligibility Redeterminations

Row	Item	FTE	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total	Notes
A	System Changes Contractors - MMIS	0.0	\$3,810,600	\$13,090,560	\$12,491,560	\$9,590,080	\$38,982,800	Contractors completing system change work
B	System Changes Contractors - CBMS	0.0	\$837,600	\$3,784,980	\$3,810,450	\$3,842,700	\$12,275,730	Contractors completing CBMS system change work
C	System Changes Staff	3.0	\$203,369	\$378,289	\$383,134	\$383,134	\$1,347,926	2 analysts and 1 management position
D	Total	3.0	\$4,851,569	\$17,253,829	\$16,685,144	\$13,815,914	\$52,606,456	Row A + Row B + Row C

Table 4.2 System Changes Contractors							
Row	Item	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Amount	Notes
A	Eligibility System Changes	\$120,000	\$1,118,780	\$137,400	\$137,400	\$1,513,580	Implement system enhancements
B	Eligibility/Peak Pool Hours	\$0	\$990,600	\$2,012,850	\$2,045,100	\$5,048,550	Updates and enhancements over time
C	Project Management	\$3,785,600	\$7,571,200	\$6,947,200	\$6,947,200	\$25,251,200	Procurement Partner, BAs, Technical PMs, System SMEs, OCM
D	Data Integration	\$0	\$3,168,000	\$3,168,000	\$1,267,200	\$7,603,200	Data integration and interface support
E	Product Management	\$717,600	\$1,435,200	\$1,435,200	\$1,435,200	\$5,023,200	Develop Product Roadmap, Interpret Federal Laws, Draft Policy
F	Eligibility Firewall	\$0	\$240,400	\$225,000	\$225,000	\$690,400	Firewall, Integrations, Cloud operations support
G	MMIS System Changes	\$0	\$200,000	\$200,000	\$200,000	\$600,000	Accept information from CBMS
H	HIE Interface	\$0	\$0	\$300,000	\$400,000	\$700,000	Determine Medically Frail
I	CBMS Interface	\$0	\$575,000	\$325,000	\$0	\$900,000	Data storage, CBMS interface
J	UAT Testing	\$0	\$1,551,360	\$1,551,360	\$775,680	\$3,878,400	Systems testing
K	Convener Work	\$25,000	\$25,000	\$0	\$0	\$50,000	Alignment of work with RAEs/HMOs
L	Total	\$4,648,200	\$16,875,540	\$16,302,010	\$13,432,780	\$51,258,530	Sum of Rows A through K

Table 4.3 Eligibility System Changes

Row	Fiscal Year	Rate	Hours Needed	Amount	Notes
A	FY 2025-26	\$200.00	600	\$120,000	
B	FY 2026-27	\$200.00	5,594	\$1,118,780	
C	FY 2027-28	\$200.00	687	\$137,400	
D	FY 2028-29	\$200.00	687	\$137,400	
E	Total		7,568	\$1,513,580	Sum of Rows A Through D

Table 4.4 Eligibility/Peak Pool Hours

Row	Fiscal Year	Rate	Hours Needed	Amount	Notes
A	FY 2025-26	\$75.00	0	\$0	
B	FY 2026-27	\$75.00	13,208	\$990,600	
C	FY 2027-28	\$75.00	26,838	\$2,012,850	
D	FY 2028-29	\$75.00	27,268	\$2,045,100	
E	Total		67,314	\$5,048,550	Sum of Rows A Through D

Table 4.5 Project Management

Row	Fiscal Year	Rate	Hours Needed	Amount	Notes
A	FY 2025-26	\$200.00	18,928	\$3,785,600	
B	FY 2026-27	\$200.00	37,856	\$7,571,200	
C	FY 2027-28	\$200.00	34,736	\$6,947,200	
D	FY 2028-29	\$200.00	34,736	\$6,947,200	
E	Total		126,256	\$25,251,200	Sum of Rows A Through D

Table 4.6 Data Integration

Row	Fiscal Year	Rate	Interfaces	Amount	Notes
A	FY 2025-26	\$1,056,000	0	\$0	
B	FY 2026-27	\$1,056,000	3	\$3,168,000	Cost per interface per schedule
C	FY 2027-28	\$1,056,000	3	\$3,168,000	Cost per interface per schedule
D	FY 2028-29	\$1,267,200	1	\$1,267,200	Cost per interface per schedule
E	Total		7	\$7,603,200	Sum of Rows A Through D

Table 4.7 Product Management

Row	Fiscal Year	Rate	Hours Needed	Amount	Notes
A	FY 2025-26	\$200.00	4,758	\$951,600	
B	FY 2026-27	\$200.00	9,516	\$1,903,200	
C	FY 2027-28	\$200.00	7,176	\$1,435,200	
D	FY 2028-29	\$200.00	7,176	\$1,435,200	
E	Total		28,626	\$5,725,200	Sum of Rows A Through D

Table 4.8 Eligibility Firewall

Row	Fiscal Year	Rate	Hours Needed	Amount	Notes
A	FY 2025-26	\$200.00	0	\$0	
B	FY 2026-27	\$200.00	1,202	\$240,400	
C	FY 2027-28	\$200.00	1,125	\$225,000	
D	FY 2028-29	\$200.00	1,125	\$225,000	
E	Total		3,452	\$690,400	Sum of Rows A Through D

Table 4.9 MMIS System Changes

Row	Fiscal Year	Rate	Hours Needed	Amount	Notes
A	FY 2025-26	\$200.00	0	\$0	
B	FY 2026-27	\$200.00	1,000	\$200,000	
C	FY 2027-28	\$200.00	1,000	\$200,000	
D	FY 2028-29	\$200.00	1,000	\$200,000	
E	Total		3,000	\$600,000	Sum of Rows A Through D

Table 4.10 HIE Interface

Row	Fiscal Year	Customized Build	Customized Query	Amount	Notes
A	FY 2025-26	\$0	\$0	\$0	
B	FY 2026-27	\$0	\$0	\$0	
C	FY 2027-28	\$0	\$300,000	\$300,000	
D	FY 2028-29	\$100,000	\$300,000	\$400,000	
E	Total		600,000	\$700,000	Sum of Rows A Through D

Table 4.11 CBMS Interface

Row	Fiscal Year	Rate	Hours Needed	Amount	Notes
A	FY 2025-26	\$200.00	0	\$0	
B	FY 2026-27	\$200.00	2,875	\$575,000	
C	FY 2027-28	\$200.00	1,625	\$325,000	
D	FY 2028-29	\$200.00	0	\$0	
E	Total		4,500	\$900,000	Sum of Rows A Through D

Table 4.12 UAT Testing

Row	Fiscal Year	Rate	Hours Needed	Amount	Notes
A	FY 2025-26	\$128.00	0	\$0	
B	FY 2026-27	\$128.00	12,120	\$1,551,360	
C	FY 2027-28	\$128.00	12,120	\$1,551,360	
D	FY 2028-29	\$128.00	6,060	\$775,680	
E	Total		30,300	\$3,878,400	Sum of Rows A Through D

Table 4.13 Convener Work

Row	Fiscal Year	Rate	Hours Needed	Amount	Notes
A	FY 2025-26	\$200.00	125	\$25,000	
B	FY 2026-27	\$200.00	125	\$25,000	
C	FY 2027-28	\$200.00	0	\$0	
D	FY 2028-29	\$200.00	0	\$0	
E	Total		250	\$50,000	Sum of Rows A Through D

Table 5.1 Community Engagement for Expansion Population Changes

Row	Item	FTE	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total	Notes
A	Operations, Compliance, & Escalations Staff	2.0	\$68,101	\$223,485	\$226,715	\$226,715	\$745,016	Manage ongoing county performance & compliance work
B	Operations, Compliance, & Escalations Contractors	0.0	\$96,169	\$396,216	\$408,102	\$420,345	\$1,320,832	Manage ongoing county performance & compliance work
C	Customer Call Center Increased Staffing	0.0	\$0	\$3,102,048	\$3,102,048	\$3,102,048	\$9,306,144	Temporary contractors
D	Customer Call Center Operations Staff	0.0	\$0	\$1,199,990	\$1,199,990	\$1,199,990	\$3,599,970	
E	Customer Call Center Technology Contracts	0.0	\$0	\$288,609	\$288,609	\$288,609	\$865,827	
F	Eligibility Auditing & Review Staff	3.0	\$102,153	\$335,228	\$340,073	\$340,073	\$1,117,527	
G	County Administration	0.0	\$0	\$17,413,807	\$17,413,807	\$0	\$34,827,614	
H	CBMS Interface Maintenance	0.0	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$3,500,000	Software/hardware upgrades + licenses
I	Communications Staff	1.0	\$0	\$110,175	\$113,357	\$57,143	\$280,675	Term limited through 12/31/2028
J	Social Media & Texting Campaign Contractor	0.0	\$96,831	\$199,472	\$205,456	\$211,620	\$713,379	Oversee texting campaigns for work requirements & renewals
K	Customer Outreach Process	0.0	\$0	\$100,000	\$200,000	\$0	\$300,000	Automatic notifications
L	Outreach Campaign	0.0	\$0	\$700,000	\$700,000	\$0	\$1,400,000	Social media, TV, radio, etc.
M	Informational Inserts	0.0	\$0	\$200,000	\$400,000	\$400,000	\$1,000,000	IDS inserts
N	Additional Mailing	0.0	\$0	\$655,500	\$1,311,000	\$1,311,000	\$3,277,500	6-month renewal redeterminations
O	Texting Campaign	0.0	\$0	\$100,000	\$0	\$0	\$100,000	Before January 2027
P	Appeals Staff	2.0	\$0	\$276,820	\$288,095	\$288,095	\$853,010	2 Administrative Law Judges
Q	Appeals Contractor	0.0	\$0	\$110,500	\$113,815	\$58,615	\$282,930	1 staff member
R	Appeals Printing Supplies	0.0	\$0	\$33,000	\$66,000	\$66,000	\$165,000	
S	Appeals Increased Licenses	0.0	\$0	\$45,576	\$91,152	\$91,152	\$227,880	Salesforce
T	OCL Grievances & Appeals	0.0	\$52,152	\$107,433	\$110,656	\$113,976	\$384,217	Contractor
U	Disability Assessment Increases	0.0	\$0	\$555,750	\$1,111,500	\$1,111,500	\$2,778,750	Increase in disability assessments
V	Equifax Costs	0.0	\$0	\$1,194,175	\$2,388,350	\$2,388,350	\$5,970,875	
W	Total	8.0	\$915,406	\$28,347,784	\$31,078,725	\$12,675,231	\$73,017,146	Sum of Rows A through V

Table 5.2 Operations, Compliance, & Escalations Contractors			
Row	Item	Amount	Notes
A	Hourly Rate	\$202	Standard project management hourly rate
B	Hours Needed	1,900	Support stakeholder engagement needs on federal implementation
C	Total	\$384,674	Row A * Row B

Table 5.3 Customer Call Center Increased Staffing			
Row	Item	Amount	Notes
A	Estimated # of Members	12,900	Self attestations per month
B	Members Requiring Assistance	6,450	Estimated half of members will require assistance monthly
C	Current Estimated Call Volume Per Month	15,492	
D	Estimated Total Call Volume	21,942	Row B + Row C
E	Estimated Agents Needed	52	
F	Current Agents	15	
G	Total New Agents Needed	36	Row E - Row F
H	Salary Per Agent	\$86,168	Administrator II Salary and Benefits
I	Total	\$3,102,048	Row G * Row H

Table 5.4 Customer Call Center Operations			
Row	Item	Amount	Notes
A	Cost Per Contractor	\$109,090	Estimated amount per contractor
B	Contractor Positions	11	Number of roles needed
C	Total	\$1,199,990	Row A * Row B

Table 5.5 Customer Call Center Technology Contracts			
Row	Item	Amount	Notes
A	Additional Salesforce Licenses Needed	47	
B	Cost Per License	\$1,967.20	
C	Total Needed	\$92,458	Row A * Row B
D	Additional CCaaS Licenses Needed	\$47	
E	Cost Per License	\$4,173.41	
F	Total Needed	\$196,150	Row D * Row E
G	Total	\$288,609	Row C + Row F

Table 5.6 County Administration			
Row	Item	Amount	Notes
A	Standard County Allocation	\$107,675,087	FY 2025-26 Allocation
B	Medicaid Caseload	1,307,920	May 2025
C	% Enhanced Expenditures	68.53%	Based on FY2024-25 Expenditures
D	Cost Per Renewal	\$56.42	(Row A / Row B) * Row C
E	Non-Exempt Expansion Population	308,646	Estimated number of members non-exempt from work requirements
F	Estimated Annual Cost Per Application/Renewal	\$17,413,807	Row D * Row E
I	Total	\$17,413,807	Row F

Table 5.7 CBMS Interface Maintenance			
Row	Item	Amount	Notes
A	Rate	\$1,000	Estimated software/hardware average costs
B	Upgrades Needed	1,000	Ongoing CBMS upgrades
C	Total	\$1,000,000	Row A * Row B

Table 5.8 Social Media & Texting Campaign Contractor			
Row	Item	Amount	Notes
A	Hourly Rate	\$215	Standard communication hourly rate
B	Hours Needed	900	Support stakeholder engagement needs on federal implementation
C	Total	\$193,662	Row A * Row B

Table 5.9 Customer Outreach Process			
Row	Item	Amount	Notes
A	Hourly Rate	\$200	
B	Hours Needed	1,000	
C	Total	\$200,000	Row A * Row B

Table 5.10 Outreach Campaign			
Row	Item	Amount	Notes
A	CBA Partnership	\$300,000	Colorado Broadcasters Association
B	Online Ad Buys	\$300,000	Targeted ad buys/social media content
C	Toolkit Development	\$100,000	
D	Total	\$700,000	Row A + Row B + Row C

Table 5.11 Informational Inserts			
Row	Item	Amount	Notes
A	Rate	\$0.80	Insert rate
B	Inserts Needed	500,000	Total annual additional inserts needed
C	Total	\$400,000	Row A * Row B

Table 5.12 Additional Mailing			
Row	Item	Amount	Notes
A	Hourly Rate	\$3.00	Cost per mailing
B	Hours Needed	437,000	Total additional new mailings
C	Total	\$1,311,000	Row A * Row B

Table 5.13 Texting Campaign			
Row	Item	Amount	Notes
A	Hourly Rate	\$200.00	
B	Hours Needed	500	
C	Total	\$100,000	Row A * Row B

Table 5.14 Appeals Contractor			
Row	Item	Amount	Notes
A	Hourly Rate	\$221	Standard communication hourly rate
B	Hours Needed	500	Support stakeholder engagement needs on federal implementation
C	Total	\$110,500	Row A * Row B

Table 5.15 Appeals Printing Supplies

Row	Item	Amount	Notes
A	Printing Rate	\$3.00	
B	Items Needed	22,000	
C	Total	\$66,000	Row A * Row B

Table 5.16 Appeals Increased Licenses

Row	Item	Amount	Notes
A	License Cost	\$2,532.00	
B	Licenses Needed	36	
C	Total	\$91,152	Row A * Row B

Table 5.17 Grievances & Appeals Contractor

Row	Item	Amount	Notes
A	Hourly Rate	\$261	Standard auditing hourly rate
B	Hours Needed	400	Support stakeholder engagement needs on federal implementation
C	Total	\$104,304	Row A * Row B

Table 5.18 Disability Assessment Increases

Row	Item	Amount	Notes
A	Rate	\$285	Current cost per assessment
B	Assessments Needed	3,900	1% of total expansion population
C	Total	\$1,111,500	Row A * Row B

Table 5.19 Equifax Costs

Row	Item	Amount	Notes
A	Members	378,533	Active MAGI population
B	Estimated Members Not Meeting Work Requirements	158,589	Includes members not exempt or meeting work requirements
C	Contracted Cost Per Member	\$15.06	Number from current contract
D	Total	\$2,388,350	Row B * Row C

Table 6.1 Fraud, Waste, and Abuse Provisions								
Row	Item	FTE	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total	Notes
A	Post-Payment Review and Complex Audits Staff	3.0	\$0	\$301,079	\$308,065	\$308,065	\$917,209	Policy Coordinator & 2 high risk post-payment specialists
B	Fraud Referrals Contractor	0.0	\$0	\$193,662	\$199,472	\$205,456	\$598,590	Support increase in fraud referrals
C	Accounting Specialist Contractor	0.0	\$0	\$198,432	\$204,385	\$210,517	\$613,334	Coordinate with FWA teams to ensure accurate and timely accounting
D	Targeted Case Management Review Contractor	0.0	\$0	\$832,500	\$857,475	\$883,199	\$2,573,174	Conduct case management claim and record reviews for CMAs
E	Marketplace TPL Contractor	0.0	\$0	\$185,000	\$190,550	\$196,267	\$571,817	Coordinates on marketplace data to ensure policies are loaded into the MMIS
F	Total	3.0	\$0	\$1,710,673	\$1,759,947	\$1,803,504	\$5,274,124	Sum of Rows A through E

Table 6.2 Fraud, Waste, & Abuse Contractors

Row	Item	Hourly Rate	Hours Needed	Total Amount	Notes
A	Fraud Referrals Contractor	\$215	900	\$193,662	Communication and Facilitation
B	Accounting Specialist Contractor	\$220	900	\$198,432	Analytics, Evaluation, Research
C	Targeted Case Management Review Contractor	\$185	4,500	\$832,500	Systems
D	Marketplace TPL Contractor	\$185	1,000	\$185,000	Systems
E	Total		7,300	\$1,409,594	Sum of Rows A through D