

Appendix C: Calculations for Centralized Eligibility

**Table C.1
Summary of CBMS - Medical Assistance Funding**

CBMS - Medical Assistance	FY 07-08	FY 08-09	FY 09-10	FY 10-11
CBMS Decoupling Study	\$250,000	\$0	\$0	\$0
Verification of Decoupling Costs	\$0	\$100,000	\$0	\$0
CBMS Decoupling Development and Programming	\$0	\$10,000,000	\$0	\$0
Medicaid CBMS Operations	\$0	\$0	\$7,975,468	\$7,975,468
CBMS Changes Total	\$250,000	\$10,100,000	\$7,975,468	\$7,975,468
Offsets				
Existing CBMS Funding (Transfer to Department of Human Services)	\$0	\$0	(\$7,975,468)	(\$7,975,468)
Grand Total CBMS - Medical Assistance	\$250,000	\$10,100,000	\$0	\$0

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**Table C.2
Summary of Centralized Eligibility Funding**

Centralized Eligibility Vendor	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Centralized Eligibility RFP Vendor	\$153,600	\$460,800	\$0	\$0
Vendor Startup Costs	\$0	\$0	\$1,000,000	\$0
Electronic Document Management	\$0	\$0	\$1,750,000	\$3,500,000
Customer Contact Center	\$0	\$0	\$1,750,000	\$3,500,000
Medicaid Eligibility and Enrollment Personnel	\$0	\$0	\$8,962,570	\$17,925,140
CBHP Eligibility and Enrollment Personnel	\$0	\$0	\$3,879,590	\$3,879,590
Personnel Operating	\$0	\$0	\$381,500	\$763,000
Contractor Leased Space	\$0	\$0	\$735,000	\$1,470,000
Increased Postage	\$0	\$0	\$198,770	\$397,540
Virtual Application Gateway	\$0	\$900,000	\$0	\$0
Citizenship and Identity Verifications	\$0	\$900,000	\$0	\$0
Total	\$153,600	\$2,260,800	\$18,657,430	\$31,435,270
Offsets				
County Administration	\$0	\$0	(\$7,918,736)	(\$23,756,209)
CBHP Eligibility and Enrollment Personnel	\$0	\$0	(\$3,879,590)	(\$3,879,590)
Total Offsets	\$0	\$0	(\$11,798,326)	(\$27,635,799)
Grand Total Centralized Eligibility	\$153,600	\$2,260,800	\$6,859,104	\$3,799,471

Appendix C: Calculations for Centralized Eligibility

**Table C.3.1
Centralized Eligibility Fund Splits**

FY 07-08	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Costs					
Colorado Benefits Management System - Medical Assistance	\$250,000	\$119,634	\$0	\$0	\$130,366
Centralized Eligibility Vendor	\$153,600	\$73,503	\$0	\$0	\$80,097
Offsets					
<i>None</i>	\$0	\$0	\$0	\$0	\$0
Total	\$403,600	\$193,137	\$0	\$0	\$210,463
FY 08-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Costs					
Colorado Benefits Management System - Medical Assistance	\$10,100,000	\$4,833,204	\$0	\$0	\$5,266,796
Centralized Eligibility Vendor	\$2,260,800	\$1,081,872	\$0	\$0	\$1,178,928
Offsets					
<i>None</i>	\$0	\$0	\$0	\$0	\$0
Total	\$12,360,800	\$5,915,076	\$0	\$0	\$6,445,724

*General Fund portion for Medicaid-related costs is 50% of the total. General Fund portion for CBHP-related costs is 35% of the total funds. The Department estimates that the total General Fund share, based on a weighted average of Medicaid and CBHP costs, is 47.85% of the total.

Appendix C: Calculations for Centralized Eligibility

**Table C.3.2
Centralized Eligibility Fund Splits**

FY 09-10	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Costs					
Colorado Benefits Management System - Medical Assistance	\$7,975,468	\$3,259,485	\$24,509	\$532,547	\$4,158,927
Centralized Eligibility Vendor	\$18,657,430	\$8,928,234	\$0	\$0	\$9,729,196
Offsets					
County Administration	(\$7,918,736)	(\$2,416,314)	(\$24,509)	(\$1,544,177)	(\$3,933,736)
CBHP Administration (Eligibility Contract)	(\$3,879,590)	\$0	\$0	(\$1,843,456)	(\$2,036,134)
Colorado Benefits Management System (Department of Human Services)	(\$7,975,468)	(\$3,677,330)	\$0	(\$532,547)	(\$3,765,591)
Total	\$6,859,104	\$6,094,075	\$0	(\$3,387,633)	\$4,152,662
FY 10-11	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Costs					
Colorado Benefits Management System - Medical Assistance	\$7,975,468	\$3,259,485	\$73,526	\$532,547	\$4,109,910
Centralized Eligibility Vendor	\$31,435,270	\$15,042,877	\$0	\$0	\$16,392,393
Offsets					
County Administration	(\$23,756,209)	(\$7,248,943)	(\$73,526)	(\$4,632,531)	(\$11,801,209)
CBHP Administration (Eligibility Contract)	(\$3,879,590)	\$0	\$0	(\$1,843,456)	(\$2,036,134)
Colorado Benefits Management System (Department of Human Services)	(\$7,975,468)	(\$3,677,330)	\$0	(\$532,547)	(\$3,765,591)
Total	\$3,799,471	\$7,376,089	\$0	(\$6,475,987)	\$2,899,369

*General Fund portion for Medicaid-related costs is 50% of the total. General Fund portion for CBHP-related costs is 35% of the total funds. The Department estimates that the total General Fund share, based on a weighted average of Medicaid and CBHP costs, is 47.85% of the total.