

**Department of Human Services
Optional Adjustment Requests (OARS)
2019-2021 Biennium**

OAR ID	Strategic Initiative	Title	To OMB				Executive Budget				Senate Budget			
			FTE	Total	General	Federal/Other	FTE	Total	General	Federal/Other	FTE	Total	General	Federal/Other
A-C 609	Behavioral Health & Addiction	Expand access to community-based behavioral health supports through 1915i Medicaid SPA	3.00	7,089,789	2,833,361	4,256,428	2.50	6,398,394	2,553,475	3,844,919	3.00	10,698,394	5,453,475	5,244,919
A-C 607	Behavioral Health & Addiction	Enable access to peer support by certifying peer support specialists	1.00	275,000	275,000	-	1.00	275,000	275,000	-	1.00	275,000	275,000	-
A-C 610	Behavioral Health & Addiction	Expand crisis services capacity across regions to meet statutory requirements	27.00	5,775,000	5,775,000	-	27.00	4,275,000	4,275,000	-	27.00	4,275,000	4,275,000	-
A-C 616	Behavioral Health & Addiction	Sustain Behavioral Health Prevention and Early Intervention in Schools	-	300,000	300,000	-	-	300,000	300,000	-	-	300,000	300,000	-
A-C 617	Behavioral Health & Addiction	Sustain Human Services Research Institute Behavioral Health Study implementation support	-	300,000	300,000	-	-	300,000	300,000	-	-	300,000	300,000	-
A-C 606	Behavioral Health & Addiction	Expand access to Substance Use Disorder (SUD) Voucher services and supports	2.00	3,053,523	3,053,523	-	2.00	3,053,523	3,053,523	-	2.00	3,053,523	3,053,523	-
A-C 611	Behavioral Health & Addiction	Restore funding for behavioral health-related FTE positions at the regional HSCs	7.00	1,120,973	483,818	637,155	7.00	1,120,973	483,818	637,155	7.00	1,120,973	483,818	637,155
A-C 615	Behavioral Health & Addiction	Restore funding for Parents Lead prevention program	-	260,000	260,000	-	-	100,000	100,000	-	-	260,000	260,000	-
A-C 612	Behavioral Health & Addiction	Enable LaGrave residents to access on-site mental health technician support	-	550,000	550,000	-	-	-	-	-	-	550,000	550,000	-
A-C 613	Behavioral Health & Addiction	Sustain transition assistance initiated through Money Follows the Person (MFP)	-	240,000	240,000	-	-	-	-	-	-	-	-	-
A-C 608	Behavioral Health & Addiction	Expand access to behavioral health supports through Medicaid-funded Peer Support	0.50	996,193	432,287	563,906	0.50	996,193	432,287	563,906	0.50	996,193	432,287	563,906
A-C 602	Behavioral Health & Addiction	Expand access to the Free Through Recovery program	6.00	7,000,000	7,000,000	-	6.00	4,500,000	4,500,000	-	6.00	4,500,000	4,500,000	-
A-C 604	Behavioral Health & Addiction	Fund the behavioral health Recovery Home Grant program	-	200,000	200,000	-	-	200,000	200,000	-	-	200,000	200,000	-
A-D 204	Behavioral Health & Addiction	Transfer State Hospital services to a new, 80-bed complex, enabling DOCR transfer	-	36,253,730	36,253,730	-	-	35,000,000	35,000,000	-	-	200,000	200,000	-
A-C 603	Behavioral Health & Addiction	Create consistency and quality in mental health technician certification	-	175,000	175,000	-	-	-	-	-	-	-	-	-
A-G 101	Reinventing Government	Transfer admin of Medicaid Expansion from managed care org to DHS w/ fee-for-service model	8.00	(26,846,431)	(3,066,153)	(23,780,278)	8.00	(26,846,431)	(3,066,153)	(23,780,278)	-	-	-	-
A-C 508	Reinventing Government	Sustain social services funding and support 2206 social services implementation plan	-	182,300,000	-	182,300,000	-	182,300,000	-	182,300,000	-	182,300,000	-	182,300,000
A-C 503	Reinventing Government	Expand capacity of guardianship services for vulnerable adults	-	1,349,218	1,349,218	-	-	-	-	-	-	122,863	122,863	-
A-C 505	Reinventing Government	Provide financial support for foster care relative caregivers	-	600,000	600,000	-	-	-	-	-	-	-	-	-
A-C 513	Reinventing Government	Expand the SNAP Employment and Training Program (E&T)	-	5,645,400	1,364,700	4,280,700	-	-	-	-	-	-	-	-
A-C 306	Long-term Services & Supports	Add Residential Habilitation and Community Residential Services to Medicaid HCBS waiver	1.00	6,747,565	3,365,022	3,382,543	1.00	6,747,565	3,365,022	3,382,543	1.00	6,747,565	3,365,022	3,382,543
A-C 511	Long-term Services & Supports	Redesign the Aging and Disability Resource Link (ADRL)	5.00	1,124,730	831,936	292,794	-	-	-	-	-	-	-	-
A-C 601	Long-term Services & Supports	Expand CARES Team capacity to enhance LSTC community outreach service	7.50	969,658	484,829	484,829	7.50	969,658	484,829	484,829	7.50	969,658	484,829	484,829
A-C 301	Long-term Services & Supports	Expand access to HCBS through SPED by amending functional eligibility criteria	1.00	3,011,448	2,939,296	72,152	1.00	3,011,448	2,939,296	72,152	1.00	3,011,448	2,939,296	72,152
A-C 510	Long-term Services & Supports	Leverage the National Core Indicators to measure service quality in DD continuum	-	200,000	100,000	100,000	-	-	-	-	-	-	-	-
A-C 308	Long-term Services & Supports	Expand access to HCBS through SPED by lowering client contribution levels	-	624,051	624,051	-	-	624,051	624,051	-	-	624,051	624,051	-
A-C 302	Long-term Services & Supports	Expand access to Children's Medically Fragile waiver by increasing slots	-	6,080,776	3,040,380	3,040,396	-	-	-	-	-	-	-	-
A-C 305	Long-term Services & Supports	Expand community grants to support older adults	-	1,080,000	1,080,000	-	-	540,000	540,000	-	-	540,000	540,000	-
A-C 502	Long-term Services & Supports	Evaluate options for new eligibility tools for developmental disabilities (DD) continuum	-	350,000	175,000	175,000	-	-	-	-	-	-	-	-
A-C 701	Tribal Partnerships	Expand TANF Kinship Care funding coverage to include children in Tribal custody	-	2,935,800	2,935,800	-	-	2,935,800	2,935,800	-	-	2,935,800	2,935,800	-
A-C 110	Provider Inflation	Increase reimbursement for providers through 2% / 2% provider inflation (Governor 1%/1%, Senate 2%/3%)	-	59,991,164	28,025,705	31,965,459	-	29,370,667	13,605,218	15,765,449	-	69,579,528	32,518,791	37,060,737
A-C 402	Provider Inflation	Increase reimbursement for physical therapy, occupational therapy, and Speech professionals	-	3,278,411	1,507,876	1,770,535	-	-	-	-	-	3,278,411	1,507,876	1,770,535
A-C 605	Provider Inflation	Increase Medicaid reimbursement to providers of behavioral health services	-	1,310,528	655,264	655,264	-	-	-	-	-	-	-	-
A-G 102	Operational Investments	Funding Source Change for Medicaid Grants	-	-	(6,679,246)	6,679,246	-	-	(6,679,246)	6,679,246	-	-	(6,679,246)	6,679,246
A-C 512	Operational Investments	Create compensation equity for DHS staff relative to other classified employees	-	12,414,279	9,911,560	2,502,719	-	-	-	-	-	-	-	-
A-D 205	Operational Investments	Replace broken coal boiler with natural gas boiler and building to house it	-	1,931,000	1,931,000	-	-	1,931,000	-	1,931,000	-	1,931,000	-	1,931,000
A-D 103	Operational Investments	Replace child welfare information technology IT systems (FRAME and CCWIPS)	-	25,000,000	12,000,000	13,000,000	-	-	-	-	-	-	-	-
A-D 105	Operational Investments	Upgrade Medicaid Management Information System (MMIS) Tech Stack	-	7,104,000	1,776,000	5,328,000	-	7,104,000	-	7,104,000	-	7,104,000	-	7,104,000
A-C 106	Operational Investments	Replace one-time federal revenue adjust due to MMIS certification	-	8,021,771	8,021,771	-	-	8,021,771	4,010,885	4,010,886	-	8,021,771	4,010,885	4,010,886
A-D 201	Operational Investments	Invest in Life Skills and Transition Center (LSTC) maintenance project	-	2,161,595	2,161,595	-	-	2,161,595	-	2,161,595	-	2,161,595	-	2,161,595
A-D 202	Operational Investments	Replace New Roof for GM Building at the state hospital	-	562,500	562,500	-	-	562,500	-	562,500	-	562,500	-	562,500
A-D 108	Operational Investments	Extend SPACES functionality to include the Basic Care (BCAP) application	-	1,918,392	1,918,392	-	-	-	-	-	-	-	-	-
A-C 107	Operational Investments	Restore postproduction support increase for SPACES	-	10,554,084	4,630,175	5,923,909	-	7,275,204	822,670	6,452,534	-	7,275,204	822,670	6,452,534
A-D 102	Operational Investments	Extend SPACES functionality to include the Disaster SNAP (DSNAP) application	-	2,115,876	1,057,938	1,057,938	-	-	-	-	-	-	-	-
A-D 203	Operational Investments	Demolish Refectory and Pleasant View buildings at the LSTC	-	915,570	915,570	-	-	915,570	-	915,570	-	915,570	-	915,570
A-D 101	Operational Investments	Migrate child welfare information technology system (CCWIPS) IT system off the mainframe	-	1,250,000	575,000	675,000	-	1,250,000	-	1,250,000	-	1,250,000	-	1,250,000
A-D 104	Operational Investments	Evaluate opportunities to utilize MCI/MDM to improve program administration	-	664,320	664,320	-	-	-	-	-	-	-	-	-
A-D 109	Operational Investments	Evaluate opportunities to migrate applications off the mainframe	-	1,223,040	1,223,040	-	-	-	-	-	-	-	-	-
Total OARs			69.00	390,177,953	144,814,258	245,363,695	63.50	285,393,481	71,055,475	214,338,006	56.00	326,060,047	63,475,940	262,584,107

OAR is fully funded in the Executive Budget.
OAR is fully funded in the Executive Budget. The non-federal funds are SIF Funds. Total SIF funds included in the 19-21 Executive Budget Request is 10,290,695.
OAR is partially funded.
OAR is fully funded in the Executive Budget. The non-federal funds are DHS other funds.
OAR is funded different by Senate than the Executive Budget