

**Department of Human Services
2007-2009 Budget
Optional Adjustment Requests**

Cabinet Category / Priority	Description	FTE	Total	General	Federal	Other
MMIS						
01	Completion of the Medicaid Systems Replacement		31,072,641	3,643,133	27,429,508	
CAPACITY						
02	Increased efforts to recruit and retain Foster Homes		150,000	112,500		37,500
02	Meth Residential Treatment Program		700,000	700,000		
02	Add FTE to convert temporary staff person - LR	1.00	20,782	20,782		
02	SMI Residential Beds - NE	1.00	730,028	540,002	190,026	
02	Addiction Counselor for Off Main Program -SE	1.00	95,631	86,067		9,564
02	Convert Temp. MI Case Manager to permanent - SE	3.00	247,632	74,292	173,340	
02	CD Short Term Residential Services - WC		95,800	95,800		
02	2 Pilot Special Care Units for SMI Population	2.00	2,477,436	2,377,518	99,918	
		8.00	4,517,309	4,006,961	463,284	47,064
INFLATION						
03	Inflationary Increases for 07-09 - Medicaid		15,354,364	4,994,990	10,346,808	12,566
03	2007 - 2009 Inflation - DD		14,175,781	5,142,367	9,033,414	
03	Inflationary Increase for LTC		14,011,614	5,427,465	8,559,478	24,671
03	Inflationary Increase for Family Preservation Services - CFS		823,050	594,482	156,098	72,470
03	To add provider inflation of 3.8% to each year - CFS		2,693,070	551,589	1,773,281	368,200
03	Inflation for Contracted Providers - MH/SA		38,722	38,722		
03	Inflation for Contracted Providers - DSD		85,727	70,950	14,777	
03	Provider Inflation - NW		77,424	77,424		
03	Provider Inflation - NC		173,169	173,169		
03	Provider Inflation - LR		113,067	113,067		
03	Provider Inflation - NE		143,870	128,173	15,636	61
03	Provider Inflation - SE		233,018	233,018		
03	Provider Inflation - SC		150,204	111,265	38,939	
03	Provider Inflation - WC		173,920	111,398	60,634	1,888
03	Provider Inflation - BL		53,406	53,042	364	
		0.00	48,300,406	17,821,121	29,999,429	479,856
TRANSITION						
04	Developmental Center Resident Transition	14.50	8,146,353	3,698,744	4,447,609	
EXPANSION / ENHANCEMENT						
05	Buy-In for Child with Disabilities & Special Health Care Needs	1.00	3,883,443	1,474,046	2,409,397	
05	Disease Management Expansion		3,700,000	1,332,740	2,367,260	
05	Healthy Steps Enhancements	1.00	1,633,973	1,633,973		
05	CNA Registry		300,257	75,081	225,176	
05	Non-Medical Transportation		348,648	335,922		12,726
05	Respite Care Vacation - HCBS		229,390	132,262	92,885	4,243
05	Add \$10,000 to the QSP training budget		10,000	10,000		
05	Add \$100,000 to the Guardianship service		100,000	100,000		
05	Add'l Family Preservation services, including Family Counseling		1,009,668	1,009,668		
05	Adoption Pay Points for outcome based contract		499,951	319,469	180,482	
05	Increasing the Safety Permanency funds to Counties		50,000	50,000		
05	To contract with the Attorney General Office		138,400	138,400		
05	To increase budget to cover foster care court costs		70,000	53,242	16,758	
05	To increase the Resource and Referral Network		166,221	166,221		
05	Medical Services HS Aide II - NE	1.00	64,804	64,804		
05	Psychology Internship APEC Site - NE		62,576	31,746	30,830	
05	Medication Monitoring Aide - WC	1.00	69,644	69,644		
05	Inc. Treatment Capacity for Addiction Treatment Needs (DOCR)	30.00	4,986,280	4,485,580	500,700	
05	SEHSC Inpatient Contract with MeritCare		200,000	200,000		
		34.00	17,523,255	11,682,798	5,823,488	16,969

Cabinet Category / Priority	Description	FTE	Total	General	Federal	Other
<u>STAFF EQUITY</u>						
06	Staff Equity Issues - HSC		253,635	135,010	94,859	23,766
06	Staff Equity Issues - SH		139,660	139,660		
06	Staff Equity Issues - DC		1,030,286	375,539	654,747	
		0.00	1,423,581	650,209	749,606	23,766
<u>CAPITAL IMPROVEMENT / REPAIRS / EQUIPMENT</u>						
07	Extraordinary Repairs - SH		1,153,500	1,153,500		
07	Major Capital Improvements - SH		3,362,757	3,362,757		
07	Renovations - SH		3,100,000	3,100,000		
07	Capital Improvements - DC		998,200	947,092	51,108	
07	Equipment - DC		92,640	80,782	11,858	
		0.00	8,707,097	8,644,131	62,966	0
<u>PROVIDER REQUESTED ENHANCEMENT</u>						
08	Medically Needy Income Level Increases		7,023,015	2,529,690	4,493,325	
08	Inc. Ambulance Service to Medicare Rates		664,665	239,412	425,253	
08	QSP Rate Increases		5,646,191	4,011,990	1,485,291	148,910
08	Nursing Facility Building Limit		543,998	195,948	348,050	
08	Staff Enhancement; ISLA and IHS Undermet		5,030,688	1,814,868	3,215,820	
08	\$1.50 Hourly Wage Increase - DD		26,723,483	9,711,305	17,012,178	
08	Increase Fringe Benefit multiplier - DD		5,003,955	1,817,678	3,186,277	
08	Severely Medically Fragile Children		986,794	355,443	631,351	
08	Behaviorally Challenging Children		2,321,037	836,037	1,485,000	
08	Increased Child Abuse and Neglect Reimbursement		3,530,726	3,530,726		
08	Case Management for children in the custody of the state		396,000	301,198	94,802	
08	Increase reimbursement to Counties for Child Care Licensing		195,480	195,480		
08	Independent Living Centers		2,128,328	2,128,328		
08	Additional funding for IPAT		500,000	500,000		
		0.00	60,694,360	28,168,103	32,377,347	148,910
<u>DRUG COURT EFFORTS</u>						
09	Drug Court - NC	1.00	86,660	62,361	24,299	
09	Matrix Treatment & Drug Court Impleme - NE	1.00	94,448	56,670	37,778	
09	Addiction Counselor for Drug Court - SE	1.00	95,630	91,574	4,056	
09	Drug Court Addiction Counselor - WC	1.00	100,769	82,268	18,501	
		4.00	377,507	292,873	84,634	0
<u>SEX OFFENDER GROWTH</u>						
10	Sex Offender Community Treatment		2,774,562	2,774,562		
10	Sexual Abuse Therapist - SE	1.00	97,282	87,552		9,730
10	4th Unit Sex Offender Unit	17.00	1,266,189	1,266,189		
10	Geropsych Sex Offender Nursing Home Unit	30.50	2,655,494	2,655,494		
		48.50	6,793,527	6,783,797	0	9,730
	Total Department Optional Adjustment Requests	109.00	187,556,036	85,391,870	101,437,871	726,295

Fully funded in Governor's budget.

Partially funded in Governor's budget.

The Governor's budget provided for 3% inflation for each year of the biennium instead of the 3.8% per year included in the OAR.
The Governor's budget provided for a \$0.60 per hour increase for DD Providers instead of the \$1.50 per hour included in the OAR.

Fully or partially funded by Senate Adjustments.

NOTE:

CNA Registry was funded in the Governor's Budget, however funding was removed by Senate Adjustment.