

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

| <b>Cabinet<br/>Category<br/>/ Priority</b> | <b>Description</b>  | <b>FTE</b> | <b>Total</b> | <b>General</b> | <b>Federal</b> | <b>Other</b> |
|--|---|------------|--------------|----------------|----------------|--------------|
| <b>MMIS</b>                                |   |            |              |                |                |              |
| 01   | Completion of the Medicaid Systems Replacement                  |            | 31,072,641   | 3,643,133      | 27,429,508     |              |
| <b>CAPACITY</b>                            |   |            |              |                |                |              |
| 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       |
| <b>INFLATION</b>                           |   |            |              |                |                |              |
| 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      |
| <b>TRANSITION</b>                          |   |            |              |                |                |              |
| 04   | Developmental Center Resident Transition                        | 14.50      | 8,146,353    | 3,698,744      | 4,447,609      |              |
| <b>EXPANSION / ENHANCEMENT</b>             |   |            |              |                |                |              |
| 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   |
|---|---|--------|-------------|------------|-------------|---------|
| <b><u>STAFF EQUITY</u></b>                              |   |        |             |            |             |         |
| 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  |
| <b><u>CAPITAL IMPROVEMENT / REPAIRS / EQUIPMENT</u></b> |   |        |             |            |             |         |
| 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       |
| <b><u>PROVIDER REQUESTED ENHANCEMENT</u></b>            |   |        |             |            |             |         |
| 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 |
| <b><u>DRUG COURT EFFORTS</u></b>                        |   |        |             |            |             |         |
| 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       |
| <b><u>SEX OFFENDER GROWTH</u></b>                       |   |        |             |            |             |         |
| 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.