

Department of Human Services
Optional Adjustment Requests (OAR)
2021 - 2023 Biennium

IBARS Description	To OMB				Executive Budget			
	FTE	General	Federal	Other	FTE	General	Federal	Other
15% Savings		(63,335,882)	(155,923,691)	(467,184)		(55,084,020)	(101,024,656)	(467,184)
5% Other funds reprioritization decrease				(2,429,283)				(2,429,283)
5% Other funds reprioritization increase				2,429,283				2,429,283
Nursing Home Bed Buy Back		6,000,000				3,300,000		
Nursing Facility Payment Reform		3,348,000	3,852,000			3,348,000	3,852,000	
Increase Supervision rate (in State Plan)		566,683	651,991					
Building Maintenance - Heat Pump Replacement		455,000						
Building Maintenance - Base Energy Management System		453,600						
Building Maintenance - Carpet Replacement		269,000						
Building Maintenance - Lighting Retrofit		116,000						
Sex Offender		917,004				917,004		
Duct Cleaning - All Patient Care Buildings		605,000						
Roof - New Horizons Building		575,000						
Door Upgrades/Card Access - LaHaug Building		105,000						
SUD Voucher		9,000,000				9,000,000		
MMIS Module replacement		4,326,686	30,673,314			4,326,686	30,673,314	
New State Hospital		3,366,000						
Early Childhood Integrated Data System (ECIDS)		500,000				500,000		
VAPS Workers from contract to state	6	163,959			(6)			
HCBS Case Management/ ADRL staff	3			498,673	3			498,673
FRAME/CCWIPS Replacement		18,000,000	18,000,000			15,000,000	15,000,000	
Random Moment Time Study (RMTS) system		150,000						
Contract, Payment, and Reporting System		2,000,000						
Inflation for Providers						13,883,837	14,417,097	
Inflation for Employee Compensation		(6,139,260)	2,412,077	12,846,105		2,598,447	4,703,702	13,202,364
Total	9	111,027,839	136,578,541	(39,893,596)	(3)	102,792,972	205,560,725	(15,544,546)

Executive Budget fully supported

Executive Budget partially supported

Executive Budget did not support

Executive Budget supported, adjustment for timing

Fully supported in OMB budget