

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

OAR ID	Strategic Initiative	Title	To OMB				Executive Budget			
			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
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	-
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	-
A-C 616	Behavioral Health & Addiction	Sustain Behavioral Health Prevention and Early Intervention in Schools	-	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	-
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	-
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
A-C 615	Behavioral Health & Addiction	Restore funding for Parents Lead prevention program	-	260,000	260,000	-	-	100,000	100,000	-
A-C 612	Behavioral Health & Addiction	Enable LaGrave residents to access on-site mental health technician support	-	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
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	-
A-C 604	Behavioral Health & Addiction	Fund the behavioral health Recovery Home Grant program	-	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	-
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
A-C 503	Reinventing Government	Expand capacity of guardianship services for vulnerable adults	-	1,349,218	1,349,218	-	-	-	-	-
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
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
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
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	-
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	-
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	-
A-C 110	Provider Inflation	Increase reimbursement for providers through 2% / 2% provider inflation	-	59,991,164	28,025,705	31,965,459	-	29,370,667	13,605,218	15,765,449
A-C 402	Provider Inflation	Increase reimbursement for physical therapy, occupational therapy, and Speech professionals	-	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
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
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
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
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
A-D 202	Operational Investments	Replace New Roof for GM Building at the state hospital	-	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
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
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
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

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.

Provider Inflation is funded in the Executive Budget at 1%/1%