

DHHS Budget Submission for Projects - General Funds Only

Recommendation	Personnel Requirement Description	Personnel Included in Costs	System Requirement Description	Governor Recommended One-Time Costs (\$mm)	A&M Estimated One-Time Costs (\$mm, Low)	A&M Estimated One-Time Costs (\$mm, High)	Governor Recommended Biennium Costs (\$mm)	A&M Estimated Biennium Costs (\$mm, Low)	A&M Estimated Biennium Costs (\$mm, High)
Maximizing Federal IV-E Funding – Foster Care	Fiscal Specialist Unit staff and cross-division working group of key stakeholders	Existing (HB1)	Planning for adjustments to Bridges 2.0 and New Heights	\$ 0.05	\$ 0.05	\$ 0.05	\$ -	\$ -	\$ -
Critical Time Intervention (CTI)	Waiver and program management	New (FT Temp)	TBD	\$ 0.06	\$ 0.06	\$ 0.06	\$ 2.00	\$ 2.00	\$ 2.00
CMHC Funding	Analyst(s) and Medicaid policy team to set rate and draft SPA	Existing (HB1)	TBD	\$ 0.20	\$ 0.20	\$ 0.20	\$ -		
SMI IMD Waiver	New personnel will include staff for implementation and for ongoing waiver management.	Existing (HB1); New (FT Temp)	TBD	\$ 0.30	\$ 0.30	\$ 0.30	\$ 0.69	\$ 0.66	\$ 0.72
DD Redesign	New personnel will include staff for implementation and for ongoing waiver and technology management.	Existing (HB1); New (FT Temp)	IT system to manage ISP development, case management record keeping, service authorization and service billing, intergration with other Bureaus and Divisions	\$ 6.40	\$ 5.90	\$ 6.90	\$ 0.56	\$ 0.54	\$ 0.58
				\$ 7.01	\$ 6.51	\$ 7.51	\$ 3.25	\$ 3.20	\$ 3.30
Total included HB2				\$ 10.26					