

# Kansas ARPA Section 9817 FMAP Enhancement Project Investments

April 2021 through March 2024

KDHE Estimated Applicable Medicaid Spending April 2021-March 2022	\$ 49,450,000
KDADS Estimated Applicable Medicaid Spending April 2021-March 2022	\$ 803,300,000
<b>Total State Estimated Applicable Medicaid Spending April 2021-March 2022</b>	<b>\$ 852,750,000</b>

KDHE Estimated Savings from 10% FMAP Increase	\$ 4,945,000
KDADS Estimated Savings from 10% FMAP Increase	\$ 80,330,000
<b>Total State Estimated Savings from 10% FMAP Increase</b>	<b>\$ 85,275,000</b>

	Total Estimated Project Cost	Year 1 Projected	Year 2 Projected	Year 3 Projected
<b>Workforce - KDADS</b>				
Workforce Retention Bonus Program	\$ 51,000,000	\$ 10,000,000	\$ 41,000,000	\$ -
Training Grants	\$ 5,100,000	\$ 2,500,000	\$ 1,750,000	\$ 850,000
Study & Design Career Ladder	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
<b>Total Workforce Initiatives</b>	<b>\$ 57,100,000</b>	<b>\$ 12,500,000</b>	<b>\$ 42,750,000</b>	<b>\$ 1,850,000</b>
<b>Community-Based Resources - KDHE</b>				
Community Health Worker Funding	\$ 2,000,000	\$ 500,000	\$ 750,000	\$ 750,000
<b>Total Community-Based Resources</b>	<b>\$ 2,000,000</b>	<b>\$ 500,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>
<b>Employment - KDADS</b>				
Employment First Study	\$ 2,000,000	\$ 500,000	\$ 1,500,000	\$ -
<b>Total Employment Initiatives</b>	<b>\$ 2,000,000</b>	<b>\$ 500,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>
<b>Housing and Homelessness - KDHE</b>				
MCO Housing Investment Incentives	\$ 1,000,000	\$ 250,000	\$ 500,000	\$ 250,000
<b>Total Housing Initiatives</b>	<b>\$ 1,000,000</b>	<b>\$ 250,000</b>	<b>\$ 500,000</b>	<b>\$ 250,000</b>
<b>Access to Care - KDADS</b>				
Study I/DD & PD Waiting Lists	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ -
Transition Services	\$ 1,500,000	\$ 500,000	\$ 500,000	\$ 500,000
Study Targeted Case Management Models	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -
Mobile Crisis Response for I/DD	\$ 3,500,000	\$ 1,500,000	\$ 1,500,000	\$ 500,000
Sequential Intercept Model (SIM) Consultant	\$ 30,000	\$ 30,000	\$ -	\$ -
Behavioral Management Family Training Pilot	\$ 2,000,000	\$ 250,000	\$ 1,250,000	\$ 500,000
Settings Rule Remodeling Grants	\$ 5,400,000	\$ 400,000	\$ 3,000,000	\$ 2,000,000
<b>Total Access to Care Initiatives</b>	<b>\$ 14,430,000</b>	<b>\$ 4,180,000</b>	<b>\$ 6,750,000</b>	<b>\$ 3,500,000</b>
<b>State Infrastructure - KDHE</b>				
MMIS Work for Pondera Solution	\$ 100,000	\$ 100,000		\$ -
One-time Implementation Costs	\$ 52,000	\$ 52,000		
Pondera License Costs	\$ 1,043,000	\$ 243,000	\$ 400,000	\$ 400,000
<b>Total State Infrastructure Initiatives</b>	<b>\$ 1,195,000</b>	<b>\$ 395,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>

	Total Estimated Project Cost	Year 1 Projected	Year 2 Projected	Year 3 Projected
<b>Project Administration - KDADS</b>				
HCBS Final Settings Program Staff	\$ 2,500,000	\$ 833,000	\$ 834,000	\$ 833,000
HCBS Waiver Program Staff	\$ 2,500,000	\$ 833,000	\$ 834,000	\$ 833,000
Finance, Data, & Reporting Staff	\$ 1,500,000	\$ 500,000	\$ 500,000	\$ 500,000
Agency FMAP Project Coordinator	\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000
<b>Total Project Administration Expenses</b>	<b>\$ 6,800,000</b>	<b>\$ 2,266,000</b>	<b>\$ 2,268,000</b>	<b>\$ 2,266,000</b>
<b>HCBS Provider Training - KDHE</b>				
Consultant /Curriculum Development Costs	\$ 150,000	\$ 150,000		
Training Costs	\$ 250,000	\$ 50,000	\$ 200,000	
Certifications/Incentive Payments	\$ 200,000	\$ 50,000	\$ 100,000	\$ 50,000
<b>Total HCBS Provider Training Expenses</b>	<b>\$ 600,000</b>	<b>\$ 250,000</b>	<b>\$ 300,000</b>	<b>\$ 50,000</b>
<b>STEPS Pilot Evaluation - KDHE</b>				
EQRO Costs to Conduct Evaluation	\$ 150,000			\$ 150,000
<b>Total STEPS Evaluation Expenses</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>
<b>Total Projects</b>				
<b>Total KDADS Projects</b>	<b>\$ 80,330,000</b>	<b>\$ 19,446,000</b>	<b>\$ 53,268,000</b>	<b>\$ 7,616,000</b>
<b>Total KDHE Projects</b>	<b>\$ 4,945,000</b>	<b>\$ 1,395,000</b>	<b>\$ 1,950,000</b>	<b>\$ 1,600,000</b>
<b>Total All Projects</b>	<b>\$ 85,275,000</b>	<b>\$ 20,841,000</b>	<b>\$ 55,218,000</b>	<b>\$ 9,216,000</b>