

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
Total State Estimated Applicable Medicaid Spending April 2021-March 2022	\$ 852,750,000

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

	Total Estimated Project Cost	Year 1 Projected	Year 2 Projected	Year 3 Projected
Workforce - KDADS				
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
Total Workforce Initiatives	\$ 57,100,000	\$ 12,500,000	\$ 42,750,000	\$ 1,850,000
Community-Based Resources - KDHE				
Community Health Worker Funding	\$ 2,000,000	\$ 500,000	\$ 750,000	\$ 750,000
Total Community-Based Resources	\$ 2,000,000	\$ 500,000	\$ 750,000	\$ 750,000
Employment - KDADS				
Employment First Study	\$ 2,000,000	\$ 500,000	\$ 1,500,000	\$ -
Total Employment Initiatives	\$ 2,000,000	\$ 500,000	\$ 1,500,000	\$ -
Housing and Homelessness - KDHE				
MCO Housing Investment Incentives	\$ 1,000,000	\$ 250,000	\$ 500,000	\$ 250,000
Total Housing Initiatives	\$ 1,000,000	\$ 250,000	\$ 500,000	\$ 250,000
Access to Care - KDADS				
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	\$ -	\$ -

	Total Estimated Project Cost	Year 1 Projected	Year 2 Projected	Year 3 Projected
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
Total Access to Care Initiatives	\$ 14,430,000	\$ 4,180,000	\$ 6,750,000	\$ 3,500,000

State Infrastructure - KDHE

MMIS Work for Pondera Solution	\$ 100,000	\$ 100,000		\$ -
Total State Infrastructure Initiatives	\$ 100,000	\$ 100,000	\$ -	\$ -

Project Administration - KDADS

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
Total Project Administration Expenses	\$ 6,800,000	\$ 2,266,000	\$ 2,268,000	\$ 2,266,000

HCBS Provider Training - KDHE

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
Total HCBS Provider Training Expenses	\$ 600,000	\$ 250,000	\$ 300,000	\$ 50,000

STEPS Pilot Evaluation - KDHE

EQRO Costs to Conduct Evaluation	\$ 150,000			\$ 150,000
Total STEPS Evaluation Expenses	\$ 150,000	\$ -	\$ -	\$ 150,000

Total Projects

Total KDADS Projects	\$ 80,330,000	\$ 19,446,000	\$ 53,268,000	\$ 7,616,000
Total KDHE Projects	\$ 3,850,000	\$ 1,100,000	\$ 1,550,000	\$ 1,200,000
Total All Projects	\$ 84,180,000	\$ 20,546,000	\$ 54,818,000	\$ 8,816,000