

2021-23 Omnibus Operating Budget
American Rescue Plan Act
Home and Community-Based Services Enhanced FMAP Tracking
LEAP Omnibus Document HCBS - 2021
March 25, 2021
(State Funds Only - Dollars in Thousands)

			FY2021	FY2022	Total
ALTSA/DDA - Non-Supplant Enhanced FMAP			\$ 84,428	\$ 252,702	\$ 337,130
HCA BH - Non-Supplant Enhanced FMAP			\$ 17,339	\$ 54,352	\$ 71,691
HCA Home Health - Non-Supplant Enhanced FMAP			\$ 465	\$ 1,412	\$ 1,877
Combined Total - Non-Supplant Enhanced FMAP					\$ 410,698
Agency:	Code:	HCBS Investments:			
ALTSA/DDA	AH1, CBA, CB2	Collective Bargaining Agreements	\$ -	\$ 11,183	\$ 11,183
ALTSA/DDA	APAD	Agency Provider Administrative Rate	\$ -	\$ 192	\$ 192
ALTSA/DDA	CVR1	COVID Temporary Rate Increases	\$ 22,036	\$ 54,276	\$ 76,312
ALTSA/DDA	EJ02	Assisted Living Facility Rates	\$ -	\$ 465	\$ 465
DDA	GSL	Enhance Community Residential Rate	\$ -	\$ 3,260	\$ 3,260
ALTSA	S0E2	Specialty Dementia Care Rate Add-On	\$ -	\$ 785	\$ 785
ALTSA/DDA	SB1	Shared Benefit Adjustment	\$ 2,895	\$ 27,177	\$ 30,072
DDA	DB	DDA Children Residential Education	\$ 241	\$ -	\$ 241
DDA	L800	State-Operated Facility (SOLA OT Costs)	\$ 43	\$ 119	\$ 161
DDA	S002	Increase IFS and Basic Plus Waivers	\$ 3,406	\$ 3,477	\$ 6,883
DDA	S003	Increase Core Waivers	\$ 863	\$ 6,747	\$ 7,610
DDA	D9	Increase CIIBS Waiver Capacity	\$ -	\$ 773	\$ 773
DDA	DN	High School Transition Students	\$ -	\$ 560	\$ 560
DDA	4X	Children's SOLA	\$ -	\$ 820	\$ 820
DDA	SCR1	Community Residential Options	\$ -	\$ 4,377	\$ 4,377
DDA	SMW1	Subminimum Wage	\$ -	\$ 111	\$ 111
DDA	PMP1	Peer Mentor Program	\$ -	\$ 186	\$ 186
ALTSA	5T	Rental Subsidies	\$ 1,000	\$ 4,544	\$ 5,544
ALTSA	5163	Conditionally Released SVPs	\$ -	\$ 63	\$ 63
ALTSA	EH	Behavioral Health Transitions	\$ -	\$ 432	\$ 432
ALTSA	ER	MCO Personal Care	\$ -	\$ 3,378	\$ 3,378
ALTSA	EV01	Hospital Surge Placements	\$ 269	\$ 2,372	\$ 2,641
ALTSA/DDA	EP	Personal Needs Allowance	\$ -	\$ 2,630	\$ 2,630
ALTSA/DDA	EV04	Remote Technology Support	\$ -	\$ 2,120	\$ 2,120
ALTSA	SFPT	Fall Prevention Training	\$ -	\$ 50	\$ 50
ALTSA	5229	Health Equity Continuing Education	\$ -	\$ 44	\$ 44
ALTSA/DDA	HCBS	HCBS Supports	\$ 77	\$ 2,506	\$ 2,583
ALTSA/DDA	CPTR	Caregiver/Provider Training	\$ -	\$ 738	\$ 738
ALTSA	DAC1	Dementia Action Collaborative	\$ -	\$ 718	\$ 718
DDA	IDDS	I/DD Summer Programs	\$ 1,970	\$ -	\$ 1,970
Commerce	HTFD	Housing Trust Fund	\$ -	\$ 10,000	\$ 10,000
ALTSA	AAA1	AAA Case Management	\$ -	\$ 3,603	\$ 3,603
DDA	GDT	Dan Thompson Community Investments	\$ -	\$ 50,000	\$ 50,000
DDA/CFC	5268	Developmental Disability Services	\$ -	\$ 425	\$ 425
ALTSA	LWFD	LTC Workforce Development Pilot	\$ -	\$ 7,805	\$ 7,805

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AL TSA/DDA	CDT1	CDE Vendor Rate	\$ -	\$ 1,112	\$ 1,112
AL TSA/DDA	4F	In-Home Provider PPE	\$ -	\$ 5,012	\$ 5,012
AL TSA/DDA	EHC B	Enhance/Expand HCBS	\$ -	\$ 92,274	\$ 92,274
HCA-OTH	EHC B	Enhance/Expand HCBS	\$ -	\$ 1,877	\$ 1,877
HCA-CBH	BHP0	Behavioral Health Personal Care	\$ 7,071	\$ 6,134	\$ 13,205
HCA-CBH	EHC B	Enhance/Expand HCBS	\$ -	\$ 58,486	\$ 58,486
Total HCBS Investments			\$ 39,870	\$ 370,828	\$ 410,698