## 2021-23 Omnibus Operating Budget DSHS ALTSA/DDA Home & Community-Based Services (HCBS) 10% FMAP Increase LEAP Omnibus Document HCBS - 2021 April 22, 2021

(Dollars in Thousands)

Federal law applies a 10% FMAP increase to HCBS from 4/1/2021-3/30/2022.

All GF-State that is offset by the FMAP increase must be reinvested into HCBS during this time period to enhance, expand, or strengthen HCBS.

GF-State 10% HCBS FMAP Increase Non-Supplant Target (4/1/2021-3/30/2022)					
ALTSA/DDA	\$	337,130			
HCA-Home Health	\$	1,877			
HCA-Behavioral Health Rehabilitative	\$	76,809			
Services					
Total GF-State Non-Supplant Target	\$	415,816			

			Current Countable GF-State towards Non-Supplant Target (4/1/2021-3/30/2022)			
Program	Item Code	Item Title		Y 2021		FY 2022
ALTSA	EH	Behavioral Health Transitions	\$	-	\$	630
ALTSA	EV11	Hospital Surge- Geriatric-Specialty	\$	49	\$	499
ALTSA	EV12	Hospital Surge-Specialized Dementia	\$	199	\$	825
ALTSA	EV13	Hospital Surge- Non-Citizens	\$	21	\$	1,048
ALTSA	5T	Rental Subsidies	\$	549	\$	3,045
ALTSA	SB1	Shared Benefit Adjustment	\$	1,923	\$	18,062
DDA	SB1	Shared Benefit Adjustment	\$	972	\$	9,116
ALTSA	AH1	AFH Award/Agreement	\$	-	\$	2,534
DDA	AH1	AFH Award/Agreement	\$	-	\$	405
DDA	4X	Children's SOLA	\$		\$	888
ALTSA	СВА	In-Home Care Provider Agreement	\$	-	\$	4,585
DDA	CBA	In-Home Care Provider Agreement	\$	-	\$	1,986
ALTSA	CB2	Agency Provider Agreement-Parity	\$	-	\$	1,456
DDA	CB2	Agency Provider Agreement-Parity	\$	-	\$	218
ALTSA	EP	Personal Needs Allowance	\$	-	\$	15
DDA	EP	Personal Needs Allowance	\$	-	\$	4
DDA	DN	High School Transition Students (PL)	\$	-	\$	560
DDA	D9	Increase CIIBS Waiver Capacity	\$	-	\$	1,040

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(Dollars in Thousands)

DDA	D6	PASRR Capacity Increase		\$ 446
ALTSA	DAC1	Dementia Action Collaborative	\$ -	\$ 563
ALTSA	CVR1	COVID Temporary Rate Increases	\$ 26,068	\$ 35,343
DDA	CVR1	COVID Temporary Rate Increases	\$ 15,356	\$ 18,733
ALTSA	APAD	Agency Provider Administrative Rate	\$ -	\$ 196
DDA	APAD	Agency Provider Administrative Rate	\$ -	\$ 29
DDA	GSL	Enhanced Community Residential Rate	\$ -	\$ 1,737
DDA	CPTR	Caregiver/Provider Training	\$ -	\$ 231
ALTSA	HCBS	HCBS Supports	\$ 53	\$ 1,722
DDA	HCBS	HCBS Supports	\$ 24	\$ 784
DDA	S002	Increase IFS and Basic Plus Waivers	\$ 3,406	\$ 3,477
DDA	S003	Increase Core and CP Waivers	\$ 862	\$ 6,747
DDA	IDDS	I/DD Summer Programs	\$ 615	\$ 1,230
ALTSA	EJ02	Assisted Living Facility Rates	\$ -	\$ 453
DDA	EJ02	Assisted Living Facility Rates	\$ -	\$ 12
ALTSA	S0E2	Specialty Dementia Care Rate Add-On	\$ -	\$ 785
DDA	SMW1	Subminimum Wage	\$ -	\$ 111
DDA	SCR1	Community Residential Options	\$ -	\$ 995
DDA	GDT	Dan Thompson Community Investments	\$ -	\$ 50,000
DDA	EV04	Remote Technology Support	\$ -	\$ 1,140
DDA	PMP1	Peer Mentor Program	\$ -	\$ 35
ALTSA	5163	Conditionally Released SVPs	\$ -	\$ 63
ALTSA	SFPT	Fall Prevention Training	\$ -	\$ 50
ALTSA	AAA1	AAA Case Management	\$ -	\$ 3,063
ALTSA	CDT1	CDE Vendor Rate	\$ -	\$ 259
DDA	5268	Developmental Disability Services	\$ -	\$ 119
DDA	CDT1	CDE Vendor Rate	\$ -	\$ 109
ALTSA/DDA	N/A	CDE PTO Transfer	\$ -	\$ 9,290
Commerce	HTFD	Housing Trust Fund	\$ -	\$ 10,000
HCA-OTH	SHH2	Home Health Social Worker	\$ -	\$ 232
HCA-CBH	0P01	PCAP Expansion	\$ -	\$ 464
HCA-CBH	0P06	SUD Family Navigators	\$ -	\$ 244
НСА-СВН	5074	Safe Station Pilot Programs	\$ -	\$ 98
НСА-СВН	BHE2	Expand SUD Services and Supports	\$ -	\$ 2,434
НСА-СВН	BHRI	MCO Behavioral Health Rate Increase	\$ -	\$ 3,748

Prepared by OPR and SCS Staff

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HCA-CBH	BHRP	Rural Behavioral Health Pilot	\$ -	\$ 183
НСА-СВН	BV	Trueblood Phase 2 Implementation	\$ -	\$ 2,363
HCA-CBH	CB2	Child Assessment & Diagnosis	\$ -	\$ 54
HCA-CBH	ННМН	CLIP HMH Facility	\$ -	\$ 195
HCA-CBH	HST1	Short-Term BH Housing Support	\$ -	\$ 1,516
HCA-CBH	HYMC	Adult and Youth Mobile Crisis Teams	\$ -	\$ 6,520
HCA-CBH	MC0W	MCO Wraparound Services	\$ -	\$ 158
HCA-CBH	MIHP	Mobile Integrated Health Pilot	\$ -	\$ 183
HCA-CBH	PCAP	PCAP Rate Increase	\$ -	\$ 79
HCA-CBH	0P06	SUD Family Navigators	\$ -	\$ 122
HCA-CBH	BLK1	Outreach/Intensive Case Management	\$ -	\$ 4,875
HCA-CBH	BLK2	Short-Term SUD Housing Vouchers	\$ -	\$ 244
HCA-CBH	BLK5	Recovery Residences	\$ -	\$ 37
HCA-CBH	CSE1	Clubhouse Expansion	\$ -	\$ 816
HCA-CBH	HOST	Homeless Outreach Stabilization	\$ -	\$ 2,438
HCA-CBH	SUD1	Opioid Treatment Network	\$ -	\$ 244
HCA-CBH	BHRI	MCO Behavioral Health Rate Increase	\$ 1,063	\$ -
		(Supp)		

Total GF-State by Fiscal Year \$ 51,160 \$ 221,881

Total Countable Spending in Senate	\$ 273,040
Budget towards Target	
Total GF-State Non-Supplant Target	\$ 415,816
Incremental Difference (GF-State)	\$ 142,775