

**2021-23 Omnibus Operating Budget**  
**DSHS AL TSA/DDA Home & Community-Based Services (HCBS) 10% FMAP Increase**  
**LEAP Omnibus Document HCBS – 2021**  
**March 26, 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.*

<b>0% HCBS FMAP Increase Non-Supplant Target (4/1/2021-3/30/2022)</b>	
AL TSA/DDA	\$ 337,130
HCA-Home Health	\$ 1,877
HCA-Behavioral Health Rehabilitative Services	\$ 76,809
<b>Total GF-State Non-Supplant Target</b>	<b>\$ 415,816</b>

Program	Item Code	Item Title	Current Countable GF-State towards Non-Supplant Target in H Chair's budget (4/1/2021-3/30/2022)	
			FY 2021	FY 2022
AL TSA	EH	Behavioral Health Transitions	\$ -	\$ 1,136
AL TSA	EV11	Hospital Surge- Geriatric-Specialty	\$ 49	\$ 499
AL TSA	EV12	Hospital Surge-Specialized Dementia	\$ 199	\$ 825
AL TSA	EV13	Hospital Surge- Non-Citizens	\$ 21	\$ 1,048
AL TSA	5T	Rental Subsidies	\$ 549	\$ 3,045
AL TSA	SB1	Shared Benefit Adjustment	\$ 1,923	\$ 18,062
DDA	SB1	Shared Benefit Adjustment	\$ 972	\$ 9,116
AL TSA	AH1	AFH Award/Agreement	\$ -	\$ 2,534
DDA	AH1	AFH Award/Agreement	\$ -	\$ 405
AL TSA	4X	Children's SOLA	\$ -	\$ 24
DDA	4X	Children's SOLA	\$ -	\$ 914
AL TSA	CBA	In-Home Care Provider Agreement	\$ -	\$ 4,585
DDA	CBA	In-Home Care Provider Agreement	\$ -	\$ 1,986
AL TSA	CB2	Agency Provider Agreement-Parity	\$ -	\$ 1,456
DDA	CB2	Agency Provider Agreement-Parity	\$ -	\$ 218
AL TSA	EP	Personal Needs Allowance	\$ -	\$ 8
DDA	EP	Personal Needs Allowance	\$ -	\$ 4
DDA	DN	High School Transition Students (PL)	\$ -	\$ 560
DDA	D9	Increase CIIBS Waiver Capacity	\$ -	\$ 1,040
DDA	D6	PASRR Capacity Increase	\$ -	\$ 446
AL TSA	DAC1	Dementia Action Collaborative	\$ -	\$ 563
AL TSA	CVR1	COVID Temporary Rate Increases	\$ 58,944	\$ 68,717
DDA	CVR1	COVID Temporary Rate Increases	\$ 31,735	\$ 31,307
AL TSA	EV03	Emergency Planning & Reporting	\$ -	\$ 786
AL TSA	APAD	Agency Provider Administrative Rate	\$ -	\$ 196
DDA	APAD	Agency Provider Administrative Rate	\$ -	\$ 29
DDA	SLR1	Supported Living Rates	\$ -	\$ 1,737
HCA-CBH	BHE2	Expand SUD Services & Supports	\$ 594	\$ 4,448
HCA-CBH	H988	988 Crisis response Implementation	\$ -	\$ 4,082
HCA-CBH	BHP	Behavioral Health Provider Rate	\$ -	\$ 929
HCA-CBH	CB2	Child Assessment & Diagnosis	\$ -	\$ 54
HCA-CBH	BV	Trueblood Phase 2 Implementation	\$ -	\$ 2,363

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HCA-CBH	HST1	Short-Term Housing Supports	\$ -	\$ 1,516
HCA-CBH	BHR1	MCO Behavioral Health Rate Increase	\$ 1,152	\$ 3,748
HCA-CBH	BH	Long-Term Housing Subsidies	\$ -	\$ 4,809
Special Appropriations	HCBS	HCBS Enhancements	\$ -	\$ 146,488
<b>Total GF-State by Fiscal Year</b>			<b>\$ 96,137</b>	<b>\$ 319,679</b>

<b>Total Countable Spending in H Chair's Budget towards Target</b>	<b>\$ 415,816</b>
<b>Total GF-State Non-Supplant Target</b>	<b>\$ 415,816</b>
<b>Incremental Difference (GF-State)</b>	<b>\$ 0</b>