

I. Reinvestment Calculation

	FFY 21	FFY 21	FFY 22	FFY 22	Total
	Q3: Apr to Jun	Q4: Jul to Sep	Q1: Oct to Dec	Q2: Jan to Mar	All Quarters
Base HCBS Expenditures	287,637,325	287,637,325	287,637,325	287,637,325	1,150,549,300
10% Reinvestment Amount	28,763,733	28,763,733	28,763,733	28,763,733	115,054,930
Qualifying Reinvestment Expenditures	-	-	-	106,524,204	106,524,204
10% Reinvestment Amount	-	-	-	10,652,420	10,652,420
EVV Adjustment	(956)	(1,000)	(1,000)	(1,000)	(3,956)
Combined Reinvestment Amount	<u>125,703,394</u>				
Total Reinvestment Amount Remaining	0				

II. Spending Plan Detail

Activity	FFP Category	FFY21	FFY21	FFY22	FFY22	FFY22	FFY22	FFY23	FFY23	FFY23	FFY24	FFY24	Total
		2021	2021	2021	2022	2022	2022	2023	2023	2023	2023	2024	All Quarters
Provider Training Platform	50% Admin	-	-	-	-	-	-	1,157,143	1,157,143	1,157,143	1,157,143	1,157,143	8,100,000
Crisis Response Provider Training	50% Admin	-	-	-	-	-	-	-	-	-	-	-	-
Resources and Services for Parents with ID/DD and for Caregivers of Children with ID/DD	50% Admin	-	-	-	-	-	-	-	-	-	-	-	-
Behavioral Health, Aging, and Disability Services System Evaluation (Study)	50% Admin	-	-	180,044	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,069,956	10,000,000
Behavioral Health, Aging, and Disability Services System Realignment Implementation	50% Admin	-	-	-	-	-	-	-	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
Targeted Case Management (TCM) Assistance with waiver applications	50% Admin	-	-	-	-	285,714.29	285,714.29	285,714.29	285,714.29	285,714.29	285,714.29	285,714.29	2,000,000
Development Grant: Community-based Neurobehavioral Rehabilitation Services (CNRS) pilot for children	50% Admin	-	-	-	-	1,285,714	1,285,714	1,285,714	1,285,714	1,285,714	1,285,714	1,285,714	9,000,000
Development Grant - Residential services pilot for children with complex behavioral needs.	50% Admin	-	-	-	-	-	-	-	-	-	-	-	-
Development Grant - Residential service pilot for adults transitioning out of correctional environments.	50% Admin	-	-	-	-	-	-	-	-	-	-	-	-
Development Grant – Therapeutic foster home pilot.	50% Admin	-	-	-	-	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
Expand Direct Care Registry	50% Admin	-	-	-	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000
Health IT and Infrastructure Grant Program	FMAP	-	-	-	-	2,857,143	2,857,143	2,857,143	2,857,143	2,857,143	2,857,143	2,857,143	20,000,000
Expand Remote Support through HCBS Provider Technology grants	FMAP	-	-	-	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000
One Time Recruitment/Retention Provider Payments	FMAP	-	-	106,524,204	7,483,513	-	-	-	-	-	-	-	114,007,718
HCBS Employee Training and Scholarship Grant Program	FMAP	-	-	-	-	857,143	857,143	857,143	857,143	857,143	857,143	857,143	6,000,000
ID Waiver Waitlist Buydown	FMAP	-	-	-	-	4,886,424	5,017,630	5,017,630	6,690,173	6,793,354	6,793,354	40,216,192	
HCBS Rate Increases	FMAP	-	-	-	-	14,527,205	14,917,277	14,917,277	14,917,277	15,147,342	15,147,342	104,490,998	
Total Cost	-	-	-	106,704,249	8,733,513	29,606,486	30,127,764	36,127,764	36,127,764	37,800,307	38,133,553	37,953,509	361,314,907
State Share Reinvestment Amount	-	-	-	23,163,165	2,994,280	11,874,114	11,827,443	14,827,443	14,827,443	15,444,110	15,417,710	15,327,687	125,703,394

Required reinvestment amount **125,703,394**
Reinvestment amount obligated **125,703,394**