

Supplemental Document 2-1-22: Assumptions and Calculations

Table 1.1 Total Savings to be Reinvested				
State Fiscal Year Quarter	Last Submission Projected Savings	Total Savings Identified to Date <sup>1</sup>	Revised Savings Expectations	Difference in Savings Collected
SFY 2021 Q4	\$71,641,808	\$76,934,521	\$76,934,521	\$5,292,713
SFY 2022 Q1	\$77,576,976	\$78,672,137	\$78,672,137	\$1,095,161
SFY 2022 Q2	\$77,576,976	\$0	\$77,576,976	\$0
SFY 2022 Q3	\$77,576,976	\$0	\$77,576,976	\$0
SFY 2022 Q4	\$0	\$0	\$0	\$0
<b>Total Savings</b>	<b>\$304,372,736</b>	<b>\$155,606,658</b>	<b>\$310,760,610</b>	<b>\$6,387,874</b>

<sup>1</sup> These amounts will be recorded on the 12/31/21 CMS 64 report and the 3/31/22 CMS 64 report.

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Table 2.1 Summary by Project Across Fiscal Years										
Row	Description	Current Approved Allocation			Revised Projection			Difference from Current Allocation		
		Current Allocation	State Funds	Federal Funds	Total Revised Projection	State Funds	Federal Funds	Difference from Current Allocation	State Funds	Federal Funds
A	Workforce and Rural Sustainability	\$261,818,205	\$127,213,172	\$134,605,033	\$274,576,387	\$132,044,602	\$142,531,785	\$12,758,182	\$4,831,430	\$7,926,752
B	Crisis and Acute Services	\$17,220,077	\$16,733,533	\$486,544	\$17,141,797	\$16,681,348	\$460,449	(\$78,280)	(\$52,185)	(\$26,095)
C	HCBS for Underserved Population	\$56,525,872	\$49,975,117	\$6,550,755	\$55,670,370	\$49,538,667	\$6,131,703	(\$855,502)	(\$436,450)	(\$419,053)
D	Post-COVID Recovery and HCBS Innovation	\$63,509,043	\$51,974,528	\$11,534,515	\$63,757,485	\$52,090,878	\$11,666,607	\$248,441	\$116,350	\$132,092
E	Case Management	\$10,675,745	\$5,337,872	\$5,337,872	\$11,211,341	\$5,605,671	\$5,605,671	\$535,596	\$267,798	\$267,798
F	Tools and Technology	\$78,608,869	\$40,804,434	\$37,804,434	\$82,539,375	\$42,769,688	\$39,769,688	\$3,930,507	\$1,965,253	\$1,965,253
G	Emergency Preparedness	\$8,471,750	\$4,235,875	\$4,235,875	\$8,471,750	\$4,235,875	\$4,235,875	\$0	\$0	\$0
H	Quality Outcomes	\$6,481,726	\$3,240,863	\$3,240,863	\$6,272,339	\$3,136,170	\$3,136,170	(\$209,387)	(\$104,693)	(\$104,693)
I	Overhead Contracts	\$8,949,321	\$4,474,660	\$4,474,661	\$9,315,426	\$4,657,713	\$4,657,713	\$366,104	\$183,053	\$183,052
J	Total	\$512,260,608	\$303,990,054	\$208,270,554	\$528,956,270	\$310,760,610	\$218,195,660	\$16,695,660	\$6,770,556	\$9,925,106

Table 2.2 Summary by Project FY 2021-22										
Row	Description	Current Approved Allocation			Revised Projection			Difference from Current Allocation		
		Current Allocation	State Funds	Federal Funds	Total Revised Projection	State Funds	Federal Funds	Difference from Current Allocation	State Funds	Federal Funds
A	Workforce and Rural Sustainability	\$114,806,550	\$48,522,128	\$66,284,422	\$123,276,350	\$50,584,366	\$72,691,983	\$8,469,800	\$2,062,238	\$6,407,561
B	Crisis and Acute Services	\$658,780	\$450,060	\$208,720	\$580,499	\$397,875	\$182,624	(\$78,281)	(\$52,186)	(\$26,095)
C	HCBS for Underserved Population	\$6,924,288	\$5,281,717	\$1,642,571	\$6,818,784	\$5,220,267	\$1,598,517	(\$105,504)	(\$61,450)	(\$44,054)
D	Post-COVID Recovery and HCBS Innovation	\$20,554,509	\$13,874,544	\$6,679,965	\$20,568,414	\$13,873,625	\$6,694,788	\$13,904	(\$919)	\$14,823
E	Case Management	\$3,669,922	\$1,834,961	\$1,834,961	\$4,112,518	\$2,056,259	\$2,056,259	\$442,596	\$221,298	\$221,298
F	Tools and Technology	\$25,656,462	\$13,328,231	\$12,328,231	\$27,593,965	\$14,296,982	\$13,296,982	\$1,937,503	\$968,751	\$968,751
G	Emergency Preparedness	\$4,248,375	\$2,124,188	\$2,124,188	\$4,248,375	\$2,124,188	\$2,124,188	\$0	\$0	\$0
H	Quality Outcomes	\$1,833,171	\$916,585	\$916,585	\$1,623,784	\$811,892	\$811,892	(\$209,387)	(\$104,693)	(\$104,693)
I	Overhead Contracts	\$1,393,817	\$696,908	\$696,909	\$1,330,597	\$665,298	\$665,298	(\$63,220)	(\$31,610)	(\$31,611)
J	Total	\$179,745,873	\$87,029,322	\$92,716,551	\$190,153,284	\$90,030,752	\$100,122,532	\$10,407,411	\$3,001,430	\$7,405,981

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Row	Description	Current Approved Allocation			Revised Projection			Difference from Current Allocation		
		Current Allocation	State Funds	Federal Funds	Total Revised Projection	State Funds	Federal Funds	Difference from Current Allocation	State Funds	Federal Funds
A	Workforce and Rural Sustainability	\$139,978,051	\$72,587,721	\$67,390,331	\$144,266,432	\$75,356,911	\$68,909,521	\$4,288,381	\$2,769,191	\$1,519,191
B	Crisis and Acute Services	\$9,192,169	\$9,044,127	\$148,043	\$9,192,169	\$9,044,127	\$148,043	\$0	\$0	\$0
C	HCBS for Underserved Population	\$25,650,174	\$22,774,434	\$2,875,740	\$24,900,174	\$22,399,434	\$2,500,740	(\$750,000)	(\$375,000)	(\$375,000)
D	Post-COVID Recovery and HCBS Innovation	\$27,769,936	\$24,058,663	\$3,711,273	\$27,963,554	\$24,155,472	\$3,808,082	\$193,618	\$96,809	\$96,809
E	Case Management	\$4,125,314	\$2,062,657	\$2,062,657	\$4,218,314	\$2,109,157	\$2,109,157	\$93,000	\$46,500	\$46,500
F	Tools and Technology	\$34,381,484	\$17,690,742	\$16,690,742	\$36,374,488	\$18,687,244	\$17,687,244	\$1,993,004	\$996,502	\$996,502
G	Emergency Preparedness	\$4,223,375	\$2,111,688	\$2,111,688	\$4,223,375	\$2,111,688	\$2,111,688	\$0	\$0	\$0
H	Quality Outcomes	\$3,032,615	\$1,516,308	\$1,516,308	\$3,032,615	\$1,516,308	\$1,516,308	\$0	\$0	\$0
I	Overhead Contracts	\$3,851,986	\$1,925,993	\$1,925,993	\$4,150,653	\$2,075,326	\$2,075,326	\$298,667	\$149,333	\$149,333
J	Total	\$252,205,104	\$153,772,331	\$98,432,773	\$258,321,774	\$157,455,666	\$100,866,108	\$6,116,670	\$3,683,335	\$2,433,335

Row	Description	Current Approved Allocation			Revised Projection			Difference from Current Allocation		
		Current Allocation	State Funds	Federal Funds	Total Revised Projection	State Funds	Federal Funds	Difference from Current Allocation	State Funds	Federal Funds
A	Workforce and Rural Sustainability	\$7,033,604	\$6,103,324	\$930,280	\$7,033,605	\$6,103,324	\$930,281	\$1	\$1	\$1
B	Crisis and Acute Services	\$7,369,129	\$7,239,346	\$129,782	\$7,369,129	\$7,239,347	\$129,783	\$1	\$0	\$0
C	HCBS for Underserved Population	\$23,951,410	\$21,918,966	\$2,032,445	\$23,951,412	\$21,918,966	\$2,032,446	\$2	\$1	\$1
D	Post-COVID Recovery and HCBS Innovation	\$15,184,598	\$14,041,321	\$1,143,277	\$15,225,517	\$14,061,780	\$1,163,737	\$40,919	\$20,460	\$20,460
E	Case Management	\$2,880,509	\$1,440,255	\$1,440,255	\$2,880,509	\$1,440,255	\$1,440,255	\$0	\$0	\$0
F	Tools and Technology	\$18,570,923	\$9,785,462	\$8,785,462	\$18,570,923	\$9,785,461	\$8,785,461	(\$0)	(\$0)	(\$0)
G	Emergency Preparedness	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H	Quality Outcomes	\$1,615,941	\$807,970	\$807,970	\$1,615,941	\$807,970	\$807,970	\$0	\$0	\$0
I	Overhead Contracts	\$3,703,519	\$1,851,759	\$1,851,760	\$3,834,176	\$1,917,088	\$1,917,088	\$130,657	\$65,329	\$65,328
J	Total	\$80,309,632	\$63,188,401	\$17,121,230	\$80,481,212	\$63,274,192	\$17,207,020	\$171,580	\$85,790	\$85,789

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Table 3.1: Summary of Projected Expenditure and Savings from 10% FMAP Bump						
Row	Item	SFY 2021-22	SFY 2022-23	SFY 2023-24	Total	Notes Calculation
A	Projected State Fund Expenditure	\$90,030,752	\$157,455,666	\$63,274,192	\$310,760,610	Projected Expenditure
B	Projected State Fund Savings	\$310,760,610	\$0	\$0	\$310,760,610	Projected Savings from 10% FMAP Bump
C	Projected Available Funding	\$220,729,858	(\$157,455,666)	(\$63,274,192)	\$0	Row B - Row A

Table 4.1 Workforce and Rural Sustainability									
Row	Item	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	Last Submission	Incremental Change	Admin/Service	Notes
<b>Provide Recovery Payments, Wage Pass Throughs &amp; Incentive Payments</b>									
A	Rate Increase to Services Provided by Direct Care Workers	\$254,848,302	\$120,103,174	\$134,745,128	\$0	\$244,122,670	\$10,725,632	Service	Extended HCBS waiver services temporary increase for four months; extended case management temporary increase for one quarter
B	<b>Total Cost</b>	<b>\$254,848,302</b>	<b>\$120,103,174</b>	<b>\$134,745,128</b>	<b>\$0</b>	<b>\$244,122,670</b>	<b>\$10,725,632</b>		
<b>Direct Care Workforce Data Infrastructure</b>									
C	Contractor Cost	\$1,000,000	\$500,000	\$500,000	\$0	\$1,000,000	\$0	Admin	
D	<b>Total Cost</b>	<b>\$1,000,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>		
<b>Skill, Advancement, &amp; Awareness for the Direct Care Workers</b>									
E	Curriculum Develop and Pilot Contractor	\$2,025,000	\$675,000	\$675,000	\$675,000	\$2,025,000	\$0	Admin	
F	Resource & Job Hub Web Development	\$750,000	\$250,000	\$250,000	\$250,000	\$750,000	\$0	Admin	
G	Establish a Training Fund	\$11,000,000	\$750,000	\$5,750,000	\$4,500,000	\$9,000,000	\$2,000,000	State-Only	Moved \$1M in funding from "Disability Training for Providers" project. Increased incentive dollars specified for BH workers that increase skills; add in BH skill building components to menu; allow BH peer to complete trainings.
H	Career Pathways (IA)	\$599,643	\$170,000	\$245,509	\$184,134	\$429,643	\$170,000	Admin	Increased funding to reflect earlier start to project
I	Public Awareness Campaign	\$432,000	\$0	\$216,000	\$216,000	\$432,000	\$0	Admin	
J	<b>Total Cost</b>	<b>\$14,806,643</b>	<b>\$1,845,000</b>	<b>\$7,136,509</b>	<b>\$5,825,134</b>	<b>\$12,636,643</b>	<b>\$2,170,000</b>		
<b>Home Health Delegation</b>									
K	Contractor Cost	\$150,000	\$75,000	\$75,000	\$0	\$150,000	\$0	Admin	
L	Incentives for New Models of Care	\$1,200,000	\$0	\$600,000	\$600,000	\$1,200,000	\$0	State-Only	
M	<b>Total Cost</b>	<b>\$1,350,000</b>	<b>\$75,000</b>	<b>\$675,000</b>	<b>\$600,000</b>	<b>\$1,350,000</b>	<b>\$0</b>		
<b>Workforce Compensation Research</b>									
N	Contractor Cost	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	Admin	
O	<b>Total Cost</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>		
<b>Rural Sustainability and Investments</b>									
P	Contractor Cost	\$1,350,000	\$500,000	\$600,000	\$250,000	\$1,350,000	\$0	Admin	
Q	<b>Total Cost</b>	<b>\$1,350,000</b>	<b>\$500,000</b>	<b>\$600,000</b>	<b>\$250,000</b>	<b>\$1,350,000</b>	<b>\$0</b>		
<b>Workforce &amp; Rural Sustainability Full Time Employees</b>									
R	FTE - Medicaid	\$948,813	\$200,981	\$462,405	\$285,427	\$1,086,264	(\$137,451)	FTE	Revised start timelines of FTE
S	FTE - State Only	\$222,628	\$52,195	\$97,390	\$73,044	\$222,628	\$0	FTE	
T	<b>Total FTE Costs</b>	<b>\$1,171,442</b>	<b>\$253,176</b>	<b>\$559,795</b>	<b>\$358,471</b>	<b>\$1,308,892</b>	<b>(\$137,450)</b>		
U	<b>Total Cost for Workforce &amp; Rural Sustainability Projects</b>	<b>\$274,576,387</b>	<b>\$123,276,350</b>	<b>\$144,266,432</b>	<b>\$7,033,605</b>	<b>\$261,818,205</b>	<b>\$12,758,182</b>		
V	Admin Costs	\$7,528,085	\$2,423,176	\$3,171,304	\$1,933,605	\$251,618,205	\$32,550	Admin	
W	Services Costs	\$254,848,302	\$120,103,174	\$134,745,128	\$0	\$0	\$10,725,632	Services	
X	State-Only Costs	\$12,200,000	\$750,000	\$6,350,000	\$5,100,000	\$10,200,000	\$2,000,000	State-Only	

Table 4.2 FY 2021-22 Workforce and Rural Sustainability								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Provide Recovery Payments, Wage Pass Throughs &amp; Incentive Payments</b>								
A	Rate Increase to Services Provided by Direct Care Workers	\$120,103,174	\$0	\$0	\$120,103,174	Service	2/1/2022	Drawing services FMAP with additional 10% bump through March 2022
B	<b>Total Cost</b>	<b>\$120,103,174</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,103,174</b>			
<b>Direct Care Workforce Data Infrastructure</b>								
C	Contractor Cost	\$500,000	\$0	\$0	\$500,000	Admin	2/1/2022	Drawing administrative FFP
D	<b>Total Cost</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>			
<b>Skill, Advancement, &amp; Awareness for the Direct Care Workers</b>								
E	Curriculum Develop and Pilot Contractor	\$675,000	\$0	0.0	\$675,000	Admin	2/1/2022	Drawing administrative FFP
F	Resource & Job Hub Web Development	\$250,000	\$0	0.0	\$250,000	Admin	2/1/2022	Drawing administrative FFP
G	Establish a Training Fund	\$750,000	\$0	\$0	\$750,000	State-Only	2/1/2022	State-only - no federal draw
H	Career Pathways (IA)	\$170,000	\$0	\$0	\$170,000	Admin	2/1/2022	Drawing administrative FFP
I	Public Awareness Campaign	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
J	<b>Total Cost</b>	<b>\$1,845,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,845,000</b>			
<b>Home Health Delegation</b>								
K	Contractor Cost	\$75,000	\$0	\$0	\$75,000	Admin	2/1/2022	Drawing administrative FFP
L	Incentives for New Models of Care	\$0	\$0	\$0	\$0	State-Only	2/1/2022	State-only - no federal draw
M	<b>Total Cost</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>			
<b>Workforce Compensation Research</b>								
N	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
O	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Rural Sustainability and Investments</b>								
P	Contractor Cost	\$500,000	\$0	\$0	\$500,000	Admin	2/1/2022	Drawing administrative FFP
Q	<b>Total Cost</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>			
<b>Workforce &amp; Rural Sustainability Full Time Employees</b>								
R	FTE - Medicaid	\$200,981	\$0	\$0	\$200,981	FTE	2/1/2022	Drawing administrative FFP
S	FTE - State Only	\$52,195	\$0	\$0	\$52,195	FTE	2/1/2022	State-only - no federal draw
T	<b>Total FTE Costs</b>	<b>\$253,176</b>	<b>\$0</b>	<b>\$0</b>	<b>\$253,176</b>			
U	<b>Total Cost for Workforce &amp; Rural Sustainability Projects</b>	<b>\$123,276,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$123,276,350</b>			
V	Admin Costs	\$2,370,981	\$0	\$0	\$2,370,981	Admin		
W	Services Costs	\$120,103,174	\$0	\$0	\$120,103,174	Services		
X	State-Only Costs	\$802,195	\$0	\$0	\$802,195	State-Only		

Table 4.3 FY 2022-23 Workforce and Rural Sustainability								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Provide Recovery Payments, Wage Pass Throughs &amp; Incentive Payments</b>								
A	Rate Increase to Services Provided by Direct Care Workers	\$134,745,128	\$0	\$0	\$134,745,128	Service	2/11/2022	Drawing services FMAP
B	<b>Total Cost</b>	<b>\$134,745,128</b>	<b>\$0</b>	<b>\$0</b>	<b>\$134,745,128</b>			
<b>Direct Care Workforce Data Infrastructure</b>								
C	Contractor Cost	\$500,000	\$0	\$0	\$500,000	Admin	2/11/2022	Drawing administrative FFP
D	<b>Total Cost</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>			
<b>Skill, Advancement, &amp; Awareness for the Direct Care Workers</b>								
E	Curriculum Develop and Pilot Contractor	\$675,000	\$0	\$0	\$675,000	Admin	2/11/2022	Drawing administrative FFP
F	Resource & Job Hub Web Development	\$250,000	\$0	\$0	\$250,000	Admin	2/11/2022	Drawing administrative FFP
G	Establish a Training Fund	\$5,750,000	\$0	\$0	\$5,750,000	State-Only	2/11/2022	State-only - no federal draw
H	Career Pathways (IA)	\$245,509	\$0	\$0	\$245,509	Admin	2/11/2022	Drawing administrative FFP
I	Public Awareness Campaign	\$216,000	\$0	\$0	\$216,000	Admin	2/11/2022	Drawing administrative FFP
J	<b>Total Cost</b>	<b>\$7,136,509</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,136,509</b>			
<b>Home Health Delegation</b>								
K	Contractor Cost	\$75,000	\$0	\$0	\$75,000	Admin	2/11/2022	Drawing administrative FFP
L	Incentives for New Models of Care	\$600,000	\$0	\$0	\$600,000	State-Only	2/11/2022	State-only - no federal draw
M	<b>Total Cost</b>	<b>\$675,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$675,000</b>			
<b>Workforce Compensation Research</b>								
N	Contractor Cost	\$50,000	\$0	\$0	\$50,000	Admin	2/11/2022	Drawing administrative FFP
O	<b>Total Cost</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>			
<b>Rural Sustainability and Investments</b>								
P	Contractor Cost	\$600,000	\$0	\$0	\$600,000	Admin	2/11/2022	Drawing administrative FFP
Q	<b>Total Cost</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>			
<b>Workforce &amp; Rural Sustainability Full Time Employees</b>								
R	FTE - Medicaid	\$462,405	\$0	\$0	\$462,405	FTE	2/11/2022	Drawing administrative FFP
S	FTE - State Only	\$97,390	\$0	\$0	\$97,390	FTE	2/11/2022	State-only - no federal draw
T	<b>Total FTE Costs</b>	<b>\$559,795</b>	<b>\$0</b>	<b>\$0</b>	<b>\$559,795</b>			
U	<b>Total Cost for Workforce &amp; Rural Sustainability Projects</b>	<b>\$144,266,432</b>	<b>\$0</b>	<b>\$0</b>	<b>\$144,266,432</b>			
V	Admin Costs	\$3,073,914	\$0	\$0	\$3,073,914	Admin		
W	Services Costs	\$134,745,128	\$0	\$0	\$134,745,128	Services		
X	State-Only Costs	\$6,447,390	\$0	\$0	\$6,447,390	State-Only		

Table 4.4 FY 2023-24 Workforce and Rural Sustainability								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Provide Recovery Payments, Wage Pass Throughs &amp; Incentive Payments</b>								
A	Rate Increase to Services Provided by Direct Care Workers	\$0	\$0	\$0	\$0	Service	2/1/2022	Drawing services FMAP
B	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Direct Care Workforce Data Infrastructure</b>								
C	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
D	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Skill, Advancement, &amp; Awareness for the Direct Care Workers</b>								
E	Curriculum Develop and Pilot Contractor	\$675,000	\$0	\$0	\$675,000	Admin	2/1/2022	Drawing administrative FFP
F	Resource & Job Hub Web Development	\$250,000	\$0	\$0	\$250,000	Admin	2/1/2022	Drawing administrative FFP
G	Establish a Training Fund	\$4,500,000	\$0	\$0	\$4,500,000	State-Only	2/1/2022	State-only - no federal draw
H	Career Pathways (IA)	\$184,134	\$0	\$0	\$184,134	Admin	2/1/2022	Drawing administrative FFP
I	Public Awareness Campaign	\$216,000			\$216,000	Admin	2/1/2022	Drawing administrative FFP
J	<b>Total Cost</b>	<b>\$5,825,134</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,825,134</b>			
<b>Home Health Delegation</b>								
K	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
L	Incentives for New Models of Care	\$600,000	\$0	\$0	\$600,000	State-Only	2/1/2022	State-only - no federal draw
M	<b>Total Cost</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>			
<b>Workforce Compensation Research</b>								
N	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
O	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Rural Sustainability and Investments</b>								
P	Contractor Cost	\$250,000	\$0	\$0	\$250,000	Admin	2/1/2022	Drawing administrative FFP
Q	<b>Total Cost</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>			
<b>Workforce &amp; Rural Sustainability Full Time Employees</b>								
R	FTE - Medicaid	\$285,427	\$0	\$0	\$285,427	FTE	2/1/2022	Drawing administrative FFP
S	FTE - State Only	\$73,044	\$0	\$0	\$73,044	FTE	2/1/2022	State-only - no federal draw
T	<b>Total FTE Costs</b>	<b>\$358,471</b>	<b>\$0</b>	<b>\$0</b>	<b>\$358,471</b>			
U	<b>Total Cost for Workforce &amp; Rural Sustainability Projects</b>	<b>\$7,033,605</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,033,605</b>			
V	Admin Costs	\$1,860,561	\$0	\$0	\$1,860,561	Admin		
W	Services Costs	\$0	\$0	\$0	\$0	Services		
X	State-Only Costs	\$5,173,044	\$0	\$0	\$5,173,044	State-Only		

Table 5.1 Improve Crisis and Acute Services to Keep People in Their Communities									
Row	Item	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	Last Submission	Incremental Change	Admin/Service	Notes
<b>Behavioral Health Transition Support Grants to Prevent Institutionalization</b>									
A	Contractor Cost	\$14,150,000	\$150,000	\$7,000,000	\$7,000,000	\$14,150,000	\$0	State-Only	
B	<b>Total Cost</b>	<b>\$14,150,000</b>	<b>\$150,000</b>	<b>\$7,000,000</b>	<b>\$7,000,000</b>	<b>\$14,150,000</b>	<b>\$0</b>		
<b>Expand Behavioral Health Mobile Crisis Teams</b>									
C	Contractor Cost	\$150,000	\$150,000	\$0	\$0	\$150,000	\$0	Admin	
D	Grant Funding	\$1,750,000	\$0	\$1,750,000	\$0	\$1,750,000	\$0	State-Only	
E	<b>Total Cost</b>	<b>\$1,900,000</b>	<b>\$150,000</b>	<b>\$1,750,000</b>	<b>\$0</b>	<b>\$1,900,000</b>	<b>\$0</b>		
<b>IMD Risk Mitigation</b>									
F	Contractor Cost	\$450,000	\$150,000	\$150,000	\$150,000	\$450,000	\$0	Admin	
G	<b>Total Cost</b>	<b>\$450,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$450,000</b>	<b>\$0</b>		
<b>Behavioral Health Projects Full Time Employees</b>									
H	FTE - Medicaid	\$320,898	\$65,248	\$146,085	\$109,565	\$373,089	(\$52,191)	FTE	Revised start timelines of FTE
I	FTE - State Only	\$320,899	\$65,251	\$146,084	\$109,564	\$346,989	(\$26,090)	FTE	Revised start timelines of FTE
J	<b>Total FTE Costs</b>	<b>\$641,797</b>	<b>\$130,499</b>	<b>\$292,169</b>	<b>\$219,129</b>	<b>\$720,078</b>	<b>(\$78,281)</b>		
K	<b>Total Cost for Behavioral Health Projects</b>	<b>\$17,141,797</b>	<b>\$580,499</b>	<b>\$9,192,169</b>	<b>\$7,369,129</b>	<b>\$17,220,078</b>	<b>(\$78,281)</b>		
L	Admin Costs	\$1,241,797	\$430,499	\$442,169	\$369,129	\$1,320,078	(\$78,281)	Admin	
M	Services Costs	\$0	\$0	\$0	\$0	\$0	\$0	Services	
N	State-Only Costs	\$15,900,000	\$150,000	\$8,750,000	\$7,000,000	\$15,900,000	\$0	State-Only	

Table 5.2 FY 2021-22 Improve Crisis and Acute Services to Keep People in Their Communities								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Behavioral Health Transition Support Grants to Prevent Institutionalization</b>								
A	Contractor Cost	\$150,000	\$0	\$0	\$150,000	State-Only	2/1/2022	State-only - no federal draw
B	<b>Total Cost</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>			
<b>Expand Behavioral Health Mobile Crisis Teams</b>								
C	Contractor Cost	\$150,000	\$0	\$0	\$150,000	Admin	2/1/2022	Drawing administrative FFP
D	Grant Funding	\$0	\$0	\$0	\$0	State-Only	2/1/2022	State-only - no federal draw
E	<b>Total Cost</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>			
<b>IMD Risk Mitigation</b>								
F	Contractor Cost	\$150,000	\$0	\$0	\$150,000	Admin	2/1/2022	Drawing administrative FFP
G	<b>Total Cost</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>			
<b>Behavioral Health Projects Full Time Employees</b>								
H	FTE - Medicaid	\$65,248	\$0	\$0	\$65,248	FTE	2/1/2022	Drawing administrative FFP
I	FTE - State Only	\$65,251	\$0	\$0	\$65,251	FTE	2/1/2022	State-only - no federal draw
J	<b>Total FTE Costs</b>	<b>\$130,499</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130,499</b>			
K	<b>Total Cost for Behavioral Health Projects</b>	<b>\$580,499</b>	<b>\$0</b>	<b>\$0</b>	<b>\$580,499</b>			
L	Admin Costs	\$365,248	\$0	\$0	\$365,248	Admin		
M	Services Costs	\$0	\$0	\$0	\$0	Services		
N	State-Only Costs	\$215,251	\$0	\$0	\$215,251	State-Only		

Table 5.3 FY 2022-23 Improve Crisis and Acute Services to Keep People in Their Communities								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Behavioral Health Transition Support Grants to Prevent Institutionalization</b>								
A	Contractor Cost	\$7,000,000	\$0	\$0	\$7,000,000	State-Only	2/1/2022	State-only - no federal draw
B	<b>Total Cost</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,000,000</b>			
<b>Expand Behavioral Health Mobile Crisis Teams</b>								
C	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
D	Grant Funding	\$1,750,000	\$0	\$0	\$1,750,000	State-Only	2/1/2022	State-only - no federal draw
E	<b>Total Cost</b>	<b>\$1,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,750,000</b>			
<b>IMD Risk Mitigation</b>								
F	Contractor Cost	\$150,000	\$0	\$0	\$150,000	Admin	2/1/2022	Drawing administrative FFP
G	<b>Total Cost</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>			
<b>Behavioral Health Projects Full Time Employees</b>								
H	FTE - Medicaid	\$146,085	\$0	\$0	\$146,085	FTE	2/1/2022	Drawing administrative FFP
I	FTE - State Only	\$146,084	\$0	\$0	\$146,084	FTE	2/1/2022	State-only - no federal draw
J	<b>Total FTE Costs</b>	<b>\$292,169</b>	<b>\$0</b>	<b>\$0</b>	<b>\$292,169</b>			
K	<b>Total Cost for Behavioral Health Projects</b>	<b>\$9,192,169</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,192,169</b>			
L	Admin Costs	\$296,085	\$0	\$0	\$296,085	Admin		
M	Services Costs	\$0	\$0	\$0	\$0	Services		
N	State-Only Costs	\$8,896,084	\$0	\$0	\$8,896,084	State-Only		

Table 5.4 FY 2023-24 Improve Crisis and Acute Services to Keep People in Their Communities								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Behavioral Health Transition Support Grants to Prevent Institutionalization</b>								
A	Contractor Cost	\$7,000,000	\$0	\$0	\$7,000,000	State-Only	2/1/2022	State-only - no federal draw
B	<b>Total Cost</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,000,000</b>			
<b>Expand Behavioral Health Mobile Crisis Teams</b>								
C	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
D	Grant Funding	\$0	\$0	\$0	\$0	State-Only	2/1/2022	State-only - no federal draw
E	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>IMD Risk Mitigation</b>								
F	Contractor Cost	\$150,000	\$0	\$0	\$150,000	Admin	2/1/2022	Drawing administrative FFP
G	<b>Total Cost</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>			
<b>Behavioral Health Projects Full Time Employees</b>								
H	FTE - Medicaid	\$109,565	\$0	\$0	\$109,565	FTE	2/1/2022	Drawing administrative FFP
I	FTE - State Only	\$109,564	\$0	\$0	\$109,564	FTE	2/1/2022	State-only - no federal draw
J	<b>Total FTE Costs</b>	<b>\$219,129</b>	<b>\$0</b>	<b>\$0</b>	<b>\$219,129</b>			
K	<b>Total Cost for Behavioral Health Projects</b>	<b>\$7,369,129</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,369,129</b>			
L	Admin Costs	\$259,565	\$0	\$0	\$259,565	Admin		
M	Services Costs	\$0	\$0	\$0	\$0	Services		
N	State-Only Costs	\$7,109,564	\$0	\$0	\$7,109,564	State-Only		

Table 6.1 Improve Access to HCBS for Underserved Populations									
Row	Item	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	Last Submission	Incremental Change	Admin/Service	Notes
<b>Equity Improvement Projects</b>									
A	Equity Study	\$150,000	\$150,000	\$0	\$0	\$150,000	\$0	Admin	
B	<b>Total Cost</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>		
<b>Buy-in Analysis</b>									
C	Access for Workers with Disabilities	\$250,000	\$0	\$250,000	\$0	\$250,000	\$0	Admin	
D	<b>Total Cost</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>		
<b>Disability Training for Providers</b>									
E	Contractor Cost	\$0	\$0	\$0	\$0	\$1,000,000	(\$1,000,000)	Admin	Moved funding to "Establish a Training Fund" project
F	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>(\$1,000,000)</b>		
<b>HCBS Training for Members &amp; Families</b>									
G	Contractor Cost	\$403,966	\$0	\$337,966	\$66,000	\$403,966	\$0	Admin	
H	<b>Total Cost</b>	<b>\$403,966</b>	<b>\$0</b>	<b>\$337,966</b>	<b>\$66,000</b>	<b>\$403,966</b>	<b>\$0</b>		
<b>Translation of Case Management Material</b>									
I	Contractor Cost	\$375,000	\$0	\$325,000	\$50,000	\$375,000	\$0	Admin	
J	<b>Total Cost</b>	<b>\$375,000</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$50,000</b>	<b>\$375,000</b>	<b>\$0</b>		
<b>Expedite Behavioral Health Projects</b>									
K	Contractor Costs	\$6,790,000	\$2,790,000	\$2,000,000	\$2,000,000	\$6,440,000	\$350,000	Admin	Increased contract funding based on anticipated procurement and additional financial reporting for additional cost analysis.
L	Capacity building for higher-intensity BH services (incentives to RAEs)	\$24,000,000	\$0	\$12,000,000	\$12,000,000	\$24,000,000	\$0	State-Only	
M	<b>Total Cost</b>	<b>\$30,790,000</b>	<b>\$2,790,000</b>	<b>\$14,000,000</b>	<b>\$14,000,000</b>	<b>\$30,440,000</b>	<b>\$0</b>		
<b>Wrap-Around Services, including Peer Supports, for Complex Members</b>									
N	Contractor Costs	\$3,060,000	\$0	\$1,530,000	\$1,530,000	\$3,060,000	\$0	Admin	
O	Housing Wrap-Around Services	\$14,300,000	\$3,600,000	\$5,350,000	\$5,350,000	\$14,300,000	\$0	State-Only	
P	<b>Total Cost</b>	<b>\$17,360,000</b>	<b>\$3,600,000</b>	<b>\$6,880,000</b>	<b>\$6,880,000</b>	<b>\$17,360,000</b>	<b>\$0</b>		
<b>Behavioral Health Capacity Grants</b>									
Q	Contractor Cost	\$5,000,000	\$0	\$2,500,000	\$2,500,000	\$5,000,000	\$0	State-Only	
R	<b>Total Cost</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$5,000,000</b>	<b>\$0</b>		
<b>Access for Underserved Populations Full Time Employees</b>									
S	FTE - Medicaid	\$1,234,439	\$257,034	\$558,514	\$418,891	\$1,422,545	(\$188,106)	FTE	Revised start timelines of FTE
T	FTE - State Only	\$106,965	\$21,750	\$48,694	\$36,521	\$124,361	(\$17,397)	FTE	Revised start timelines of FTE
U	<b>Total FTE Costs</b>	<b>\$1,341,404</b>	<b>\$278,784</b>	<b>\$607,208</b>	<b>\$455,412</b>	<b>\$1,546,906</b>	<b>(\$205,502)</b>		
V	<b>Total Cost for Access for Underserved Populations</b>	<b>\$55,670,370</b>	<b>\$6,818,784</b>	<b>\$24,900,174</b>	<b>\$23,951,412</b>	<b>\$56,525,872</b>	<b>(\$1,205,502)</b>		
W	Admin Costs	\$12,220,370	\$3,068,784	\$5,050,174	\$4,101,412	\$13,225,872	(\$1,205,502)	Admin	
X	Services Costs	\$150,000	\$150,000	\$0	\$0	\$0	\$0	Services	
Y	State-Only Costs	\$43,300,000	\$3,600,000	\$19,850,000	\$19,850,000	\$43,300,000	\$0	State-Only	

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Table 6.2 FY 2021-22 Improve Access to HCBS for Underserved Populations								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Equity Improvement Projects</b>								
A	Equity Study	\$150,000	\$0	\$0	\$150,000	Admin	2/1/2022	Drawing administrative FFP
B	<b>Total Cost</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>			
<b>Buy-In Analysis</b>								
C	Access for Workers with Disabilities		\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
D	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Disability Training for Providers</b>								
E	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
F	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>HCBS Training for Members &amp; Families</b>								
G	Contractor Cost	\$0	\$0	0.0	\$0	Admin	2/1/2022	Drawing administrative FFP
H	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Translation of Case Management Material</b>								
I	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
J	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Expedite Behavioral Health Projects</b>								
K	Contractor Costs	\$2,790,000	\$0	\$0	\$2,790,000	Admin	2/1/2022	Drawing administrative FFP
L	Capacity building for higher-intensity BH services (incentives to RAEs)	\$0	\$0	\$0	\$0	State-Only	2/1/2022	State-only - no federal draw
M	<b>Total Cost</b>	<b>\$2,790,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,790,000</b>			
<b>Wrap-Around Services, including Peer Supports, for Complex Members</b>								
N	Contractor Costs	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
O	Housing Wrap-Around Services	\$3,600,000	\$0	\$0	\$3,600,000	State-Only	2/1/2022	State-only - no federal draw
P	<b>Total Cost</b>	<b>\$3,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,600,000</b>			
<b>Behavioral Health Capacity Grants</b>								
Q	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	2/1/2022	State-only - no federal draw
R	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Access for Underserved Populations Full Time Employees</b>								
S	FTE - Medicaid	\$257,034	\$0	\$0	\$257,034	FTE	2/1/2022	Drawing administrative FFP
T	FTE - State Only	\$21,750	\$0	\$0	\$21,750	FTE	2/1/2022	State-only - no federal draw
U	<b>Total FTE Costs</b>	<b>\$278,784</b>	<b>\$0</b>	<b>\$0</b>	<b>\$278,784</b>			
V	<b>Total Cost for Access for Underserved Populations</b>	<b>\$6,818,784</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,818,784</b>			
W	Admin Costs	\$3,197,034	\$0	\$0	\$3,197,034	Admin		
X	Services Costs	\$0	\$0	\$0	\$0	Services		
Y	State-Only Costs	\$3,621,750	\$0	\$0	\$3,621,750	State-Only		

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Table 6.3 FY 2022-23 Improve Access to HCBS for Underserved Populations								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Equity Improvement Projects</b>								
A	Equity Study	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
B	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Buy-In Analysis</b>								
C	Access for Workers with Disabilities	\$250,000	\$0	\$0	\$250,000	Admin	2/1/2022	Drawing administrative FFP
D	<b>Total Cost</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>			
<b>Disability Training for Providers</b>								
E	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
F	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>HCBS Training for Members &amp; Families</b>								
G	Contractor Cost	\$337,966	\$0	0.0	\$337,966	Admin	2/1/2022	Drawing administrative FFP
H	<b>Total Cost</b>	<b>\$337,966</b>	<b>\$0</b>	<b>\$0</b>	<b>\$337,966</b>			
<b>Translation of Case Management Material</b>								
I	Contractor Cost	\$325,000	\$0	\$0	\$325,000	Admin	2/1/2022	Drawing administrative FFP
J	<b>Total Cost</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,000</b>			
<b>Expedite Behavioral Health Projects</b>								
K	Contractor Costs	\$2,000,000	\$0	\$0	\$2,000,000	Admin	2/1/2022	Drawing administrative FFP
L	Capacity building for higher-intensity BH services (incentives to RAEs)	\$12,000,000	\$0	\$0	\$12,000,000	State-Only	2/1/2022	State-only - no federal draw
M	<b>Total Cost</b>	<b>\$14,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,000,000</b>			
<b>Wrap-Around Services, including Peer Supports, for Complex Members</b>								
N	Contractor Costs	\$1,530,000	\$0	\$0	\$1,530,000	Admin	2/1/2022	Drawing administrative FFP
O	Housing Wrap-Around Services	\$5,350,000	\$0	\$0	\$5,350,000	State-Only	2/1/2022	State-only - no federal draw
P	<b>Total Cost</b>	<b>\$6,880,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,880,000</b>			
<b>Behavioral Health Capacity Grants</b>								
Q	Contractor Cost	\$2,500,000	\$0	\$0	\$2,500,000	State-Only	2/1/2022	State-only - no federal draw
R	<b>Total Cost</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>			
<b>Access for Underserved Populations Full Time Employees</b>								
S	FTE - Medicaid	\$558,514	\$0	\$0	\$558,514	FTE	2/1/2022	Drawing administrative FFP
T	FTE - State Only	\$48,694	\$0	\$0	\$48,694	FTE	2/1/2022	State-only - no federal draw
U	<b>Total FTE Costs</b>	<b>\$607,208</b>	<b>\$0</b>	<b>\$0</b>	<b>\$607,208</b>			
V	<b>Total Cost for Access for Underserved Populations</b>	<b>\$24,900,174</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,900,174</b>			
W	Admin Costs	\$5,001,480	\$0	\$0	\$5,001,480	Admin		
X	Services Costs	\$0	\$0	\$0	\$0	Services		
Y	State-Only Costs	\$19,898,694	\$0	\$0	\$19,898,694	State-Only		

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Table 6.4 FY 2023-24 Improve Access to HCBS for Underserved Populations								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Equity Improvement Projects</b>								
A	Equity Study	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
B	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Buy-In Analysis</b>								
C	Access for Workers with Disabilities	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
D	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Disability Training for Providers</b>								
E	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
F	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>HCBS Training for Members &amp; Families</b>								
G	Contractor Cost	\$66,000	\$0	0.0	\$66,000	Admin	2/1/2022	Drawing administrative FFP
H	<b>Total Cost</b>	<b>\$66,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,000</b>			
<b>Translation of Case Management Material</b>								
I	Contractor Cost	\$50,000	\$0	\$0	\$50,000	Admin	2/1/2022	Drawing administrative FFP
J	<b>Total Cost</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>			
<b>Expedite Behavioral Health Projects</b>								
K	Contractor Costs	\$2,000,000	\$0	\$0	\$2,000,000	Admin	2/1/2022	Drawing administrative FFP
L	Capacity building for higher-intensity BH services (incentives to RAEs)	\$12,000,000	\$0	\$0	\$12,000,000	State-Only	2/1/2022	State-only - no federal draw
M	<b>Total Cost</b>	<b>\$14,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,000,000</b>			
<b>Wrap-Around Services, including Peer Supports, for Complex Members</b>								
N	Contractor Costs	\$1,530,000	\$0	\$0	\$1,530,000	Admin	2/1/2022	Drawing administrative FFP
O	Housing Wrap-Around Services	\$5,350,000	\$0	\$0	\$5,350,000	State-Only	2/1/2022	State-only - no federal draw
P	<b>Total Cost</b>	<b>\$6,880,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,880,000</b>			
<b>Behavioral Health Capacity Grants</b>								
Q	Contractor Cost	\$2,500,000	\$0	\$0	\$2,500,000	State-Only	2/1/2022	State-only - no federal draw
R	<b>Total Cost</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>			
<b>Access for Underserved Populations Full Time Employees</b>								
S	FTE - Medicaid	\$418,891	\$0	\$0	\$418,891	FTE	2/1/2022	Drawing administrative FFP
T	FTE - State Only	\$36,521	\$0	\$0	\$36,521	FTE	2/1/2022	State-only - no federal draw
U	<b>Total FTE Costs</b>	<b>\$455,412</b>	<b>\$0</b>	<b>\$0</b>	<b>\$455,412</b>			
V	<b>Total Cost for Access for Underserved Populations</b>	<b>\$23,951,412</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,951,412</b>			
W	Admin Costs	\$4,064,891	\$0	\$0	\$4,064,891	Admin		
X	Services Costs	\$0	\$0	\$0	\$0	Services		
Y	State-Only Costs	\$19,886,521	\$0	\$0	\$19,886,521	State-Only		

Table 7.1 Post-COVID Recovery and HCBS Innovation									
Row	Item	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	Last Submission	Incremental Change	Admin/Service	Notes
<b>Residential Innovation</b>									
A	Contractor Cost	\$1,125,000	\$125,000	\$1,000,000	\$0	\$1,125,000	\$0	Admin	
B	<b>Total Cost</b>	<b>\$1,125,000</b>	<b>\$125,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,125,000</b>	<b>\$0</b>		
<b>Promote Single Occupancy</b>									
C	Contractor Cost	\$150,000	\$75,000	\$75,000	\$0	\$150,000	\$0	Admin	
D	Grants to Providers and Communities	\$20,000,000	\$0	\$10,000,000	\$10,000,000	\$20,000,000	\$0	State-Only	
E	<b>Total Cost</b>	<b>\$20,150,000</b>	<b>\$75,000</b>	<b>\$10,075,000</b>	<b>\$10,000,000</b>	<b>\$20,150,000</b>	<b>\$0</b>		
<b>Child/Youth Step-down Options Program and Provider Recruitment</b>									
F	Contractor Cost	\$3,900,000	\$2,400,000	\$1,500,000	\$0	\$3,900,000	\$0	Admin	
G	<b>Total Cost</b>	<b>\$3,900,000</b>	<b>\$2,400,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$3,900,000</b>	<b>\$0</b>		
<b>Tiered ACF Rates</b>									
H	Contractor Cost	\$500,000	\$200,000	\$300,000	\$0	\$200,000	\$300,000	Admin	Increased contractor funds from \$200k to \$500k to expand scope to include QRTPs
I	<b>Total Cost</b>	<b>\$500,000</b>	<b>\$200,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$300,000</b>		
<b>Pilot CAPABLE</b>									
J	Contractor Cost	\$3,150,000	\$50,000	\$1,550,000	\$1,550,000	\$3,150,000	\$0	State-Only	
K	<b>Total Cost</b>	<b>\$3,150,000</b>	<b>\$50,000</b>	<b>\$1,550,000</b>	<b>\$1,550,000</b>	<b>\$3,150,000</b>	<b>\$0</b>		
<b>Supported Employment Pilot Extension</b>									
L	Contractor Cost	\$975,000	\$0	\$450,000	\$525,000	\$975,000	\$0	State-Only	
M	<b>Total Cost</b>	<b>\$975,000</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$525,000</b>	<b>\$975,000</b>	<b>\$0</b>		
<b>New System of Care</b>									
N	Contractor Cost	\$15,250,000	\$7,750,000	\$7,500,000	\$0	\$15,000,000	\$250,000	State-Only	Increased funding to explore models for care that could be adopted by RAEs to improve care for the LTSS population and better coordinate activities between RAEs and the CMAs to reduce duplication.
O	<b>Total Cost</b>	<b>\$15,250,000</b>	<b>\$7,750,000</b>	<b>\$7,500,000</b>	<b>\$0</b>	<b>\$15,000,000</b>	<b>\$250,000</b>		
<b>Respite Grant Program</b>									
P	Contractor Cost	\$1,575,000	\$75,000	\$750,000	\$750,000	\$1,575,000	\$0	State-Only	
Q	<b>Total Cost</b>	<b>\$1,575,000</b>	<b>\$75,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$1,575,000</b>	<b>\$0</b>		
<b>Respite Rate Enhancement</b>									
R	Service Costs	\$6,043,042	\$6,043,042	\$0	\$0	\$6,043,042	\$0	Service	
S	Contractor Cost	\$75,000	\$75,000	\$0	\$0	\$75,000	\$0	Admin	
T	State-Only Crisis Services	\$625,000	\$625,000	\$0	\$0	\$625,000	\$0	State-Only	
U	<b>Total Cost</b>	<b>\$6,743,042</b>	<b>\$6,743,042</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,743,042</b>	<b>\$0</b>		
<b>Home Modification Enhancements</b>									
V	Home Modification Enhancements	\$5,000,000	\$1,111,111	\$2,222,222	\$1,666,667	\$5,000,000	\$0	Service	
W	Contractor Cost (IA with DOLA)	\$167,172	\$44,418	\$81,836	\$40,918	\$167,172	\$0	Admin	
X	<b>Total Cost</b>	<b>\$5,167,172</b>	<b>\$1,155,529</b>	<b>\$2,304,058</b>	<b>\$1,707,585</b>	<b>\$5,167,172</b>	<b>\$0</b>		
<b>Hospital Community Investment Requirements</b>									
Y	Contractor Cost	\$300,000	\$300,000	\$0	\$0	\$300,000	\$0	Admin	
Z	<b>Total Cost</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>		
<b>Community First Choice</b>									
AA	Contractor Cost	\$277,430	\$56,650	\$159,730	\$61,050	\$277,430	\$0	Admin	
AB	IT Costs	\$2,844,547	\$1,257,693	\$1,520,604	\$66,250	\$2,844,547	\$0	Admin	
AC	<b>Total Cost</b>	<b>\$3,121,977</b>	<b>\$1,314,343</b>	<b>\$1,680,334</b>	<b>\$127,300</b>	<b>\$3,121,977</b>	<b>\$0</b>		
<b>Post-COVID Recovery and HCBS Innovation Full Time Employees</b>									
AD	FTE - Medicaid	\$1,586,360	\$337,000	\$756,772	\$492,589	\$1,853,124	(\$266,764)	FTE	Revised start timelines of FTE
AE	FTE - State Only	\$213,933	\$43,500	\$97,390	\$73,044	\$248,727	(\$34,794)	FTE	Revised start timelines of FTE
AF	<b>Total FTE Costs</b>	<b>\$1,800,294</b>	<b>\$380,500</b>	<b>\$854,162</b>	<b>\$565,632</b>	<b>\$2,101,851</b>	<b>(\$301,557)</b>		
AG	<b>Total Cost for Post-COVID Recovery and HCBS Innovation</b>	<b>\$63,757,485</b>	<b>\$20,568,414</b>	<b>\$27,963,554</b>	<b>\$15,225,517</b>	<b>\$63,509,042</b>	<b>\$248,443</b>		
AH	Admin Costs	\$32,114,443	\$4,914,261	\$15,941,332	\$11,258,850	\$32,116,000	(\$1,557)	Admin	
AI	Services Costs	\$11,043,042	\$7,154,153	\$2,222,222	\$1,666,667	\$11,043,042	\$0	Services	
AJ	State-Only Costs	\$20,600,000	\$8,500,000	\$9,800,000	\$2,300,000	\$20,350,000	\$250,000	State-Only	

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Table 7.2 FY 2021-22 Post-COVID Recovery and HCBS Innovation								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Residential Innovation</b>								
A	Contractor Cost	\$125,000	\$109,830	\$15,170	\$0	Admin	2/1/2022	Drawing administrative FFP
B	<b>Total Cost</b>	<b>\$125,000</b>	<b>\$109,830</b>	<b>\$15,170</b>	<b>\$0</b>			
<b>Promote Single Occupancy</b>								
C	Contractor Cost	\$75,000	\$0	\$0	\$75,000	Admin	2/1/2022	Drawing administrative FFP
D	Grants to Providers and Communities	\$0	\$0	\$0	\$0	State-Only	2/1/2022	
E	<b>Total Cost</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>			
<b>Child/Youth Step-down Options Program and Provider Recruitment</b>								
F	Contractor Cost	\$2,400,000	\$0	\$0	\$2,400,000	Admin	2/1/2022	Drawing administrative FFP
G	<b>Total Cost</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,400,000</b>			
<b>Tiered ACF Rates</b>								
H	Contractor Cost	\$200,000	\$0	\$0	\$200,000	Admin	2/1/2022	Drawing administrative FFP
I	<b>Total Cost</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>			
<b>Pilot CAPABLE</b>								
J	Contractor Cost	\$50,000	\$0	\$0	\$50,000	State-Only	2/1/2022	State-only - no federal draw
K	<b>Total Cost</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>			
<b>Supported Employment Pilot Extension</b>								
L	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	2/1/2022	State-only - no federal draw
M	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>New System of Care</b>								
N	Contractor Cost	\$7,750,000	\$0	\$0	\$7,750,000	State-Only	2/1/2022	State-only - no federal draw
O	<b>Total Cost</b>	<b>\$7,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,750,000</b>			
<b>Respite Grant Program</b>								
P	Contractor Cost	\$75,000	\$0	\$0	\$75,000	State-Only	2/1/2022	State-only - no federal draw
Q	<b>Total Cost</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>			
<b>Respite Rate Enhancement</b>								
R	Service Costs	\$6,043,042	\$0	\$0	\$6,043,042	Service	2/1/2022	Drawing services FMAP with additional 10% bump through March 2022
S	Contractor Cost	\$75,000	\$0	\$0	\$75,000	Admin	2/1/2022	Drawing administrative FFP
T	State-Only Crisis Services	\$625,000	\$0	\$0	\$625,000	State-Only	2/1/2022	State-only - no federal draw
U	<b>Total Cost</b>	<b>\$6,743,042</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,743,042</b>			
<b>Home Modification Enhancements</b>								
V	Home Modification Enhancements	\$1,111,111	\$0	\$0	\$1,111,111	Service	2/1/2022	Drawing services FMAP with additional 10% bump through March 2022
W	Contractor Cost (IA with DOLA)	\$44,418	\$0	\$0	\$1,111,111	Admin	2/1/2022	Drawing administrative FFP
X	<b>Total Cost</b>	<b>\$1,155,529</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,222,222</b>			
<b>Hospital Community Investment Requirements</b>								
Y	Contractor Cost	\$300,000	\$0	\$0	\$300,000	Admin	2/1/2022	Drawing administrative FFP
Z	<b>Total Cost</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>			
<b>Community First Choice</b>								
AA	Contractor Cost	\$56,650	\$0	\$0	\$56,650	Admin	2/1/2022	Drawing administrative FFP
AB	IT Costs	\$1,257,693	\$0	\$0	\$1,257,693	Admin	2/1/2022	Drawing administrative FFP
AC	<b>Total Cost</b>	<b>\$1,314,343</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,314,343</b>			
<b>Post-COVID Recovery and HCBS Innovation Full Time Employees</b>								
AD	FTE - Medicaid	\$337,000	\$0	\$0	\$337,000	FTE	2/1/2022	Drawing administrative FFP
AE	FTE - State Only	\$43,500	\$0	\$0	\$43,500	FTE	2/1/2022	State-only - no federal draw
AF	<b>Total FTE Costs</b>	<b>\$380,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$380,500</b>			
AG	<b>Total Cost for Post-COVID Recovery and HCBS Innovation</b>	<b>\$20,568,414</b>	<b>\$109,830</b>	<b>\$15,170</b>	<b>\$21,510,107</b>			
AH	Admin Costs	\$4,870,761	\$109,830	\$15,170	\$4,745,761	Admin		
AI	Services Costs	\$7,154,153	\$0	\$0	\$7,154,153	Services		
AJ	State-Only Costs	\$8,543,500	\$0	\$0	\$8,543,500	State-Only		

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Table 7.3 FY 2022-23 Post-COVID Recovery and HCBS Innovation								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Residential Innovation</b>								
A	Contractor Cost	\$1,000,000	\$0	\$0	\$1,000,000	Admin	2/1/2022	Drawing administrative FFP
B	<b>Total Cost</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>			
<b>Promote Single Occupancy</b>								
C	Contractor Cost	\$75,000	\$0	\$0	\$75,000	Admin	2/1/2022	Drawing administrative FFP
D	Grants to Providers and Communities	\$10,000,000	\$0	\$0	\$10,000,000	State-Only	2/1/2022	
E	<b>Total Cost</b>	<b>\$10,075,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,075,000</b>			
<b>Child/Youth Step-down Options Program and Provider Recruitment</b>								
F	Contractor Cost	\$1,500,000	\$0	\$0	\$1,500,000	Admin	2/1/2022	Drawing administrative FFP
G	<b>Total Cost</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>			
<b>Tiered ACF Rates</b>								
H	Contractor Cost	\$300,000	\$0	\$0	\$300,000	Admin	2/1/2022	Drawing administrative FFP
I	<b>Total Cost</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>			
<b>Pilot CAPABLE</b>								
J	Contractor Cost	\$1,550,000	\$0	\$0	\$1,550,000	State-Only	2/1/2022	State-only - no federal draw
K	<b>Total Cost</b>	<b>\$1,550,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,550,000</b>			
<b>Supported Employment Pilot Extension</b>								
L	Contractor Cost	\$450,000	\$0	\$0	\$450,000	State-Only	2/1/2022	State-only - no federal draw
M	<b>Total Cost</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>			
<b>New System of Care</b>								
N	Contractor Cost	\$7,500,000	\$0	\$0	\$7,500,000	State-Only	2/1/2022	State-only - no federal draw
O	<b>Total Cost</b>	<b>\$7,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,500,000</b>			
<b>Respite Grant Program</b>								
P	Contractor Cost	\$750,000	\$0	\$0	\$750,000	State-Only	2/1/2022	State-only - no federal draw
Q	<b>Total Cost</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>			
<b>Respite Rate Enhancement</b>								
R	Service Costs	\$0	\$0	\$0	\$0	Service	2/1/2022	Drawing services FMAP
S	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
T	State-Only Crisis Services	\$0	\$0	\$0	\$0	State-Only	2/1/2022	State-only - no federal draw
U	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Home Modification Enhancements</b>								
V	Home Modification Enhancements	\$2,222,222	\$0	\$0	\$2,222,222	Service	2/1/2022	Drawing services FMAP
W	Contractor Cost (IA with DOLA)	\$81,836	\$0	\$0	\$81,836	Admin	2/1/2022	Drawing administrative FFP
X	<b>Total Cost</b>	<b>\$2,304,058</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,304,058</b>			
<b>Hospital Community Investment Requirements</b>								
Y	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
Z	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Community First Choice</b>								
AA	Contractor Cost	\$159,730	\$0	\$0	\$159,730	Admin	2/1/2022	Drawing administrative FFP
AB	IT Costs	\$1,520,604	\$0	\$0	\$1,520,604	Admin	2/1/2022	Drawing administrative FFP
AC	<b>Total Cost</b>	<b>\$1,680,334</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,680,334</b>			
<b>Post-COVID Recovery and HCBS Innovation Full Time Employees</b>								
AD	FTE - Medicaid	\$756,772	\$0	\$0	\$756,772	FTE	2/1/2022	Drawing administrative FFP
AE	FTE - State Only	\$97,390	\$0	\$0	\$97,390	FTE	2/1/2022	State-only - no federal draw
AF	<b>Total FTE Costs</b>	<b>\$854,162</b>	<b>\$0</b>	<b>\$0</b>	<b>\$854,162</b>			
AG	<b>Total Cost for Post-COVID Recovery and HCBS Innovation</b>	<b>\$27,963,554</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,963,554</b>			
AH	Admin Costs	\$5,393,942	\$0	\$0	\$5,393,942	Admin		
AI	Services Costs	\$2,222,222	\$0	\$0	\$2,222,222	Services		
AJ	State-Only Costs	\$20,347,390	\$0	\$0	\$20,347,390	State-Only		

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Table 7.4 FY 2023-24 Post-COVID Recovery and HCBS Innovation								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Residential Innovation</b>								
A	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
B	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Promote Single Occupancy</b>								
C	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
D	Grants to Providers and Communities	\$10,000,000	\$0	\$0	\$10,000,000	State-Only	2/1/2022	
E	<b>Total Cost</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000,000</b>			
<b>Child/Youth Step-down Options Program and Provider Recruitment</b>								
F	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
G	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Tiered ACF Rates</b>								
H	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
I	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Pilot CAPABLE</b>								
J	Contractor Cost	\$1,550,000	\$0	\$0	\$1,550,000	State-Only	2/1/2022	State-only - no federal draw
K	<b>Total Cost</b>	<b>\$1,550,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,550,000</b>			
<b>Supported Employment Pilot Extension</b>								
L	Contractor Cost	\$525,000	\$0	\$0	\$525,000	State-Only	2/1/2022	State-only - no federal draw
M	<b>Total Cost</b>	<b>\$525,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$525,000</b>			
<b>New System of Care</b>								
N	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	2/1/2022	State-only - no federal draw
O	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Respite Grant Program</b>								
P	Contractor Cost	\$750,000	\$0	\$0	\$750,000	State-Only	2/1/2022	State-only - no federal draw
Q	<b>Total Cost</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>			
<b>Respite Rate Enhancement</b>								
R	Service Costs	\$0	\$0	\$0	\$0	Service	2/1/2022	Drawing services FMAP
S	Contractor Cost	\$0				Admin	2/1/2022	Drawing administrative FFP
T	State-Only Crisis Services	\$0				State-Only	2/1/2022	State-only - no federal draw
U	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Home Modification Enhancements</b>								
V	Home Modification Enhancements	\$1,666,667	\$0	\$0	\$1,666,667	Service	2/1/2022	Drawing services FMAP
W	Contractor Cost (IA with DOLA)	\$40,918	\$0	\$0	\$40,918	Admin	2/1/2022	Drawing administrative FFP
X	<b>Total Cost</b>	<b>\$1,707,585</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,707,585</b>			
<b>Hospital Community Investment Requirements</b>								
Y	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
Z	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Community First Choice</b>								
AA	Contractor Cost	\$61,050	\$0	\$0	\$61,050	Admin	2/1/2022	Drawing administrative FFP
AB	IT Costs	\$66,250	\$0	\$0	\$66,250	Admin	2/1/2022	Drawing administrative FFP
AC	<b>Total Cost</b>	<b>\$127,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$127,300</b>			
<b>Post-COVID Recovery and HCBS Innovation Full Time Employees</b>								
AD	FTE - Medicaid	\$492,589	\$0	\$0	\$492,589	FTE	2/1/2022	Drawing administrative FFP
AE	FTE - State Only	\$73,044	\$0	\$0	\$73,044	FTE	2/1/2022	State-only - no federal draw
AF	<b>Total FTE Costs</b>	<b>\$565,632</b>	<b>\$0</b>	<b>\$0</b>	<b>\$565,632</b>			
AG	<b>Total Cost for Post-COVID Recovery and HCBS Innovation</b>	<b>\$15,225,517</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,225,517</b>			
AH	Admin Costs	\$660,807	\$0	\$0	\$660,807	Admin		
AI	Services Costs	\$1,666,667	\$0	\$0	\$1,666,667	Services		
AJ	State-Only Costs	\$12,898,044	\$0	\$0	\$12,898,044	State-Only		

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Table 8.1 Case Management									
Row	Item	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	Last Submission	Incremental Change	Admin/Service	Notes
<b>Case Management Capacity Building</b>									
A	Contractor Costs	\$4,800,000	\$2,000,000	\$1,400,000	\$1,400,000	\$4,300,000	\$500,000	Admin	Add additional funds to ensure coverage of costs for all devices to CMAs.
B	<b>Total Cost</b>	<b>\$4,800,000</b>	<b>\$2,000,000</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>	<b>\$4,300,000</b>	<b>\$500,000</b>		
<b>Improve &amp; Expedite Long-Term Care Eligibility Processes</b>									
C	System Costs	\$2,000,000	\$200,000	\$900,000	\$900,000	\$2,000,000	\$0	Admin	
D	<b>Total Cost</b>	<b>\$2,000,000</b>	<b>\$200,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$2,000,000</b>	<b>\$0</b>		
<b>Case Management Rates</b>									
E	Contractor Cost	\$500,000	\$207,000	\$293,000	\$0	\$400,000	\$100,000	Admin	Contractor came back with a higher cost to complete the project
F	<b>Total Cost</b>	<b>\$500,000</b>	<b>\$207,000</b>	<b>\$293,000</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$100,000</b>		
<b>Case Management Best Practices</b>									
G	Contractor Cost	\$2,400,000	\$1,200,000	\$1,100,000	\$100,000	\$2,700,000	(\$300,000)	Admin	Moving Contractor Funding to Case Management Training Programs
H	<b>Total Cost</b>	<b>\$2,400,000</b>	<b>\$1,200,000</b>	<b>\$1,100,000</b>	<b>\$100,000</b>	<b>\$2,700,000</b>	<b>(\$300,000)</b>		
<b>Case Management Agency Training Programs</b>									
I	Contractor Cost	\$825,000	\$425,000	\$200,000	\$200,000	\$525,000	\$300,000	Admin	Moving Contractor Funding from Case Management Best Practices
J	<b>Total Cost</b>	<b>\$825,000</b>	<b>\$425,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$525,000</b>	<b>\$300,000</b>		
<b>Case Management Full Time Employees</b>									
K	FTE - Medicaid	\$686,341	\$80,518	\$325,314	\$280,509	\$750,745	(\$64,404)		Revised start timelines of FTE
L	<b>FTE</b>	<b>\$686,341</b>	<b>\$80,518</b>	<b>\$325,314</b>	<b>\$280,509</b>	<b>\$750,745</b>	<b>(\$64,404)</b>	<b>FTE</b>	
M	<b>Total Cost for Case Management</b>	<b>\$11,211,341</b>	<b>\$4,112,518</b>	<b>\$4,218,314</b>	<b>\$2,880,509</b>	<b>\$10,675,745</b>	<b>\$535,596</b>		
N	Admin Costs	\$11,211,341	\$4,112,518	\$4,218,314	\$2,880,509	\$10,675,745	\$535,596	Admin	
O	Services Costs	\$0	\$0	\$0	\$0	\$0	\$0	Services	
P	State-Only Costs	\$0	\$0	\$0	\$0	\$0	\$0	State-Only	

Table 8.2 FY 2021-22 Case Management									
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes	
<b>Case Management Capacity Building</b>									
A	Contractor Costs	\$2,000,000	\$0	\$0	\$2,000,000	Admin	2/1/2022	Drawing administrative FFP	
B	<b>Total Cost</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>				
<b>Improve &amp; Expedite Long-Term Care Eligibility Processes</b>									
C	System Costs	\$200,000	\$0	\$0	\$200,000	Admin	2/1/2022	Drawing administrative FFP	
D	<b>Total Cost</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>				
<b>Case Management Rates</b>									
E	Contractor Cost	\$207,000	\$0	\$0	\$207,000	Admin	2/1/2022	Drawing administrative FFP	
F	<b>Total Cost</b>	<b>\$207,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$207,000</b>				
<b>Case Management Best Practices</b>									
G	Contractor Cost	\$1,200,000	\$0	\$0	\$1,200,000	Admin	2/1/2022	Drawing administrative FFP	
H	<b>Total Cost</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>				
<b>Case Management Agency Training Programs</b>									
I	Contractor Cost	\$425,000	\$0	\$0	\$425,000	Admin	2/1/2022	Drawing administrative FFP	
J	<b>Total Cost</b>	<b>\$425,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$425,000</b>				
<b>Case Management Full Time Employees</b>									
K	FTE - Medicaid	\$80,518	\$0	\$0	\$80,518		2/1/2022	Drawing administrative FFP	
L	<b>FTE</b>	<b>\$80,518</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,518</b>	<b>FTE</b>		Expecting a later start date	
M	<b>Total Cost for Case Management</b>	<b>\$4,112,518</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,112,518</b>				
N	Admin Costs	\$4,112,518	\$0	\$0	\$4,112,518	Admin			
O	Services Costs	\$0	\$0	\$0	\$0	Services			
P	State-Only Costs	\$0	\$0	\$0	\$0	State-Only			

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Table 8.3 FY 2022-23 Case Management								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Case Management Capacity Building</b>								
A	Contractor Costs	\$1,400,000	\$0	\$0	\$1,400,000	Admin	2/1/2022	Drawing administrative FFP
B	<b>Total Cost</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,400,000</b>			
<b>Improve &amp; Expedite Long-Term Care Eligibility Processes</b>								
C	System Costs	\$900,000	\$0	\$0	\$900,000	Admin	2/1/2022	Drawing administrative FFP
D	<b>Total Cost</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>			
<b>Case Management Rates</b>								
E	Contractor Cost	\$293,000	\$0	\$0	\$293,000	Admin	2/1/2022	Drawing administrative FFP
F	<b>Total Cost</b>	<b>\$293,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$293,000</b>			
<b>Case Management Best Practices</b>								
G	Contractor Cost	\$1,100,000	\$0	\$0	\$1,100,000	Admin	2/1/2022	Drawing administrative FFP
H	<b>Total Cost</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100,000</b>			
<b>Case Management Agency Training Programs</b>								
I	Contractor Cost	\$200,000	\$0	\$0	\$200,000	Admin	2/1/2022	Drawing administrative FFP
J	<b>Total Cost</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>			
<b>Case Management Full Time Employees</b>								
K	FTE - Medicaid	\$325,314	\$0	\$0	\$325,314		2/1/2022	Drawing administrative FFP
L	<b>FTE</b>	<b>\$325,314</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,314</b>	<b>FTE</b>		
M	<b>Total Cost for Case Management</b>	<b>\$4,218,314</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,218,314</b>			
N	Admin Costs	\$4,218,314	\$0	\$0	\$4,218,314	Admin		
O	Services Costs	\$0	\$0	\$0	\$0	Services		
P	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 8.4 FY 2023-24 Case Management								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Case Management Capacity Building</b>								
A	Contractor Costs	\$1,400,000	\$0	\$0	\$1,400,000	Admin	2/1/2022	Drawing administrative FFP
B	<b>Total Cost</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,400,000</b>			
<b>Improve &amp; Expedite Long-Term Care Eligibility Processes</b>								
C	System Costs	\$900,000	\$0	\$0	\$900,000	Admin	2/1/2022	Drawing administrative FFP
D	<b>Total Cost</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>			
<b>Case Management Rates</b>								
E	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
F	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Case Management Best Practices</b>								
G	Contractor Cost	\$100,000	\$0	\$0	\$100,000	Admin	2/1/2022	Drawing administrative FFP
H	<b>Total Cost</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>			
<b>Case Management Agency Training Programs</b>								
I	Contractor Cost	\$200,000	\$0	\$0	\$200,000	Admin	2/1/2022	Drawing administrative FFP
J	<b>Total Cost</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>			
<b>Case Management Full Time Employees</b>								
K	FTE - Medicaid	\$280,509	\$0	\$0	\$280,509		2/1/2022	Drawing administrative FFP
L	<b>FTE</b>	<b>\$280,509</b>	<b>\$0</b>	<b>\$0</b>	<b>\$280,509</b>	<b>FTE</b>		
M	<b>Total Cost for Case Management</b>	<b>\$2,880,509</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,880,509</b>			
N	Admin Costs	\$2,880,509	\$0	\$0	\$2,880,509	Admin		
O	Services Costs	\$0	\$0	\$0	\$0	Services		
P	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 9.1 Tools and Technology									
Row	Item	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	Last Submission	Incremental Change	Admin/Service	Notes
<b>Home Health/PDN Acuity Tool</b>									
A	Contractor Cost	\$4,919,008	\$1,793,104	\$2,825,904	\$300,000	\$4,919,008	\$0	Admin	
B	System Costs to Connect to CCM Tool	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000	\$0	Admin	
C	<b>Total Cost</b>	<b>\$5,919,008</b>	<b>\$1,793,104</b>	<b>\$3,825,904</b>	<b>\$300,000</b>	<b>\$5,919,008</b>	<b>\$0</b>		
<b>Specialty Search in Provider Specialty Tool</b>									
D	Contractor Cost	\$150,000	\$0	\$150,000	\$0	\$150,000	\$0	Admin	
E	<b>Total Cost</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>		
<b>Member Facing Provider Finder Tool Improvement</b>									
F	Contractor Cost	\$150,000	\$75,000	\$75,000	\$0	\$150,000	\$0	Admin	
G	<b>Total Cost</b>	<b>\$150,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>		
<b>Digital Transformation Projects</b>									
H	Member Tech Literacy	\$500,000	\$250,000	\$250,000	\$0	\$500,000	\$0	Admin	
I	HCBS Provider Digital Transformation	\$25,236,008	\$8,993,004	\$8,993,004	\$7,250,000	\$21,750,000	\$3,486,008	Admin	Added funds to focus on ensuring cybersecurity measures are in place to protect member information.
J	<b>Total Cost</b>	<b>\$25,736,008</b>	<b>\$9,243,004</b>	<b>\$9,243,004</b>	<b>\$7,250,000</b>	<b>\$22,250,000</b>	<b>\$3,486,008</b>		
<b>Innovative Tech Integration</b>									
K	Contractor Cost	\$150,000	\$75,000	\$75,000	\$0	\$150,000	\$0	Admin	
L	<b>Total Cost</b>	<b>\$150,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>		
<b>Care &amp; Case Management System Investments</b>									
M	Contractor Cost	\$14,500,000	\$5,450,000	\$4,650,000	\$4,400,000	\$13,800,000	\$700,000	Admin	Funds will be used to enhance the CCM system to allow for automation of CDASS PAR revisions; funds will also be used to build an interface between iC and the FMS vendor portals to allow real time updates for the vendors.
N	Contractor Cost	\$1,295,876	\$1,295,876	\$0	\$0	\$1,295,876	\$0	Admin	
O	<b>Total Cost</b>	<b>\$15,795,876</b>	<b>\$11,395,876</b>	<b>\$9,050,000</b>	<b>\$19,495,876</b>	<b>\$15,095,876</b>	<b>\$700,000</b>		
<b>Updates to Salesforce Database for CM/Quality/Clinical</b>									
P	Contractor Cost	\$500,000	\$250,000	\$250,000	\$0	\$500,000	\$0	Admin	
Q	<b>Total Cost</b>	<b>\$500,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>		
<b>Member Data Sharing</b>									
R	Contractor Cost	\$12,200,000	\$3,200,000	\$9,000,000	\$0	\$12,200,000	\$0	Admin	
S	<b>Total Cost</b>	<b>\$12,200,000</b>	<b>\$3,200,000</b>	<b>\$9,000,000</b>	<b>\$0</b>	<b>\$12,200,000</b>	<b>\$0</b>		
<b>Centers for Excellence in Pain Management</b>									
T	Contractor Cost	\$400,000	\$200,000	\$200,000	\$0	\$400,000	\$0	Admin	
U	<b>Total Cost</b>	<b>\$400,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>		
<b>Systems Infrastructure for Social Determinants of Health</b>									
V	Contractor Costs for System Changes	\$12,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$12,000,000	\$0	Admin	
W	Community Grants	\$3,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000	\$0	State-Only	
X	<b>Total Cost</b>	<b>\$15,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$15,000,000</b>	<b>\$0</b>		
<b>Expand Data Sharing Across Entities</b>									
Y	Connect CMAs to CORHIO	\$1,345,500	\$299,000	\$598,000	\$448,500	\$1,345,500	\$0	Admin	
Z	Data Sharing with SUA	\$100,000	\$0	\$100,000	\$0	\$100,000	\$0	Admin	
AA	Improvements - System Communication	\$2,000,000	\$250,000	\$1,750,000	\$0	\$2,000,000	\$0	Admin	
AB	<b>Total Cost</b>	<b>\$3,445,500</b>	<b>\$549,000</b>	<b>\$2,448,000</b>	<b>\$448,500</b>	<b>\$3,445,500</b>	<b>\$0</b>		
<b>Eligibility Systems Improvements</b>									
AC	Contractor Cost	\$1,000,000	\$0	\$500,000	\$500,000	\$1,000,000	\$0	Admin	
AD	<b>Total Cost</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	<b>\$0</b>		
<b>Tools and Technology Full Time Employees</b>									
AE	FTE	\$2,092,983	\$462,981	\$957,580	\$672,423	\$2,348,485	(\$255,501)	FTE	Revised start timelines of FTE
AF	<b>Total FTE Costs</b>	<b>\$2,092,983</b>	<b>\$462,981</b>	<b>\$957,580</b>	<b>\$672,423</b>	<b>\$2,348,485</b>	<b>(\$255,501)</b>		
AG	<b>Total Cost for Tools and Technology</b>	<b>\$82,539,375</b>	<b>\$32,243,965</b>	<b>\$40,774,488</b>	<b>\$33,666,799</b>	<b>\$78,608,869</b>	<b>\$3,930,507</b>		
AH	Admin Costs	\$67,139,375	\$27,043,965	\$35,574,488	\$28,666,799	\$63,208,869	\$3,930,507	Admin	
AI	Services Costs	\$12,400,000	\$4,200,000	\$4,200,000	\$4,000,000	\$12,400,000	\$0	Services	
AJ	State-Only Costs	\$3,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000	\$0	State-Only	

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Table 9.2 FY 2021-22 Tools and Technology								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Home Health/PDN Acuity Tool</b>								
A	Contractor Cost	\$1,793,104	\$0	\$0	\$1,793,104	Admin	2/1/2022	Drawing administrative FFP
B	System Costs to Connect to CCM Tool	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
C	<b>Total Cost</b>	<b>\$1,793,104</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,793,104</b>			
<b>Specialty Search in Provider Specialty Tool</b>								
D	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
E	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Member Facing Provider Finder Tool Improvement</b>								
F	Contractor Cost	\$75,000	\$0	\$0	\$75,000	Admin	2/1/2022	Drawing administrative FFP
G	<b>Total Cost</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>			
<b>Digital Transformation Projects</b>								
H	Member Tech Literacy	\$250,000	\$0	\$0	\$250,000	Admin	2/1/2022	Drawing administrative FFP
I	HCBS Provider Digital Transformation	\$8,993,004	\$0	\$0	\$8,993,004	Admin	2/1/2022	Drawing administrative FFP
J	<b>Total Cost</b>	<b>\$9,243,004</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,243,004</b>			
<b>Innovative Tech Integration</b>								
K	Contractor Cost	\$75,000	\$0	\$0	\$75,000	Admin	2/1/2022	Drawing administrative FFP
L	<b>Total Cost</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>			
<b>Care &amp; Case Management System Investments</b>								
M	Contractor Cost	\$5,450,000	\$0	\$0	\$5,450,000	Admin	2/1/2022	Drawing administrative FFP
N	Contractor Cost	\$1,295,876	\$0	\$0	\$1,295,876	Admin	2/1/2022	Drawing administrative FFP
O	<b>Total Cost</b>	<b>\$6,745,876</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,745,876</b>			
<b>Updates to Salesforce Database for CM/Quality/Clinical</b>								
P	Contractor Cost	\$250,000	\$0	\$0	\$250,000	Admin	2/1/2022	Drawing administrative FFP
Q	<b>Total Cost</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>			
<b>Member Data Sharing</b>								
R	Contractor Cost	\$3,200,000	\$0	\$0	\$3,200,000	Admin	2/1/2022	Drawing administrative FFP
S	<b>Total Cost</b>	<b>\$3,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,200,000</b>			
<b>Centers for Excellence in Pain Management</b>								
T	Contractor Cost	\$200,000	\$0	\$0	\$200,000	Admin	2/1/2022	Drawing administrative FFP
U	<b>Total Cost</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>			
<b>Systems Infrastructure for Social Determinants of Health</b>								
V	Contractor Costs for System Changes	\$4,000,000	\$0	\$0	\$4,000,000	Admin	2/1/2022	Drawing administrative FFP
W	Community Grants	\$1,000,000	\$0	\$0	\$1,000,000	State-Only	2/1/2022	State-only - no federal draw
X	<b>Total Cost</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>			
<b>Expand Data Sharing Across Entities</b>								
Y	Connect CMAs to CORHIO	\$299,000	\$0	\$0	\$299,000	Admin	2/1/2022	Drawing administrative FFP
Z	Data Sharing with SUA	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
AA	Improvements - System Communication	\$250,000	\$0	\$0	\$250,000	Admin	2/1/2022	Drawing administrative FFP
AB	<b>Total Cost</b>	<b>\$549,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$549,000</b>			
<b>Eligibility Systems Improvements</b>								
AC	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
AD	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Tools and Technology Full Time Employees</b>								
AE	FTE	\$462,981	\$0	\$0	\$462,981	FTE	2/1/2022	Drawing administrative FFP
AF	<b>Total FTE Costs</b>	<b>\$462,981</b>	<b>\$0</b>	<b>\$0</b>	<b>\$462,981</b>			
AG	<b>Total Cost for Tools and Technology</b>	<b>\$27,593,965</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,593,965</b>			
AH	Admin Costs	\$26,593,965	\$0	\$0	\$26,593,965	Admin		
AI	Services Costs	\$0	\$0	\$0	\$0	Services		
AJ	State-Only Costs	\$1,000,000	\$0	\$0	\$1,000,000	State-Only		

Table 9.3 FY 2022-23 Tools and Technology								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Home Health/PDN Acuity Tool</b>								
A	Contractor Cost	\$2,825,904	\$0	\$0	\$2,825,904	Admin	2/1/2022	Drawing administrative FFP
B	System Costs to Connect to CCM Tool	\$1,000,000	\$0	\$0	\$1,000,000	Admin	2/1/2022	Drawing administrative FFP
C	<b>Total Cost</b>	<b>\$3,825,904</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,825,904</b>			
<b>Specialty Search in Provider Specialty Tool</b>								
D	Contractor Cost	\$150,000	\$0	\$0	\$150,000	Admin	2/1/2022	Drawing administrative FFP
E	<b>Total Cost</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>			
<b>Member Facing Provider Finder Tool Improvement</b>								
F	Contractor Cost	\$75,000	\$0	\$0	\$75,000	Admin	2/1/2022	Drawing administrative FFP
G	<b>Total Cost</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>			
<b>Digital Transformation Projects</b>								
H	Member Tech Literacy	\$250,000	\$0	\$0	\$250,000	Admin	2/1/2022	Drawing administrative FFP
I	HCBS Provider Digital Transformation	\$8,993,004	\$0	\$0	\$8,993,004	Admin	2/1/2022	Drawing administrative FFP
J	<b>Total Cost</b>	<b>\$9,243,004</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,243,004</b>			
<b>Innovative Tech Integration</b>								
K	Contractor Cost	\$75,000	\$0	\$0	\$75,000	Admin	2/1/2022	Drawing administrative FFP
L	<b>Total Cost</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>			
<b>Care &amp; Case Management System Investments</b>								
M	Contractor Cost	\$4,650,000	\$0	\$0	\$4,650,000	Admin	2/1/2022	Drawing administrative FFP
N	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
O	<b>Total Cost</b>	<b>\$4,650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,650,000</b>			
<b>Updates to Salesforce Database for CM/Quality/Clinical</b>								
P	Contractor Cost	\$250,000	\$0	\$0	\$250,000	Admin	2/1/2022	Drawing administrative FFP
Q	<b>Total Cost</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>			
<b>Member Data Sharing</b>								
R	Contractor Cost	\$9,000,000	\$0	\$0	\$9,000,000	Admin	2/1/2022	Drawing administrative FFP
S	<b>Total Cost</b>	<b>\$9,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,000,000</b>			
<b>Centers for Excellence in Pain Management</b>								
T	Contractor Cost	\$200,000	\$0	\$0	\$200,000	Admin	2/1/2022	Drawing administrative FFP
U	<b>Total Cost</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>			
<b>Systems Infrastructure for Social Determinants of Health</b>								
V	Contractor Costs for System Changes	\$4,000,000	\$0	\$0	\$4,000,000	Admin	2/1/2022	Drawing administrative FFP
W	Community Grants	\$1,000,000	\$0	\$0	\$1,000,000	State-Only	2/1/2022	State-only - no federal draw
X	<b>Total Cost</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>			
<b>Expand Data Sharing Across Entities</b>								
Y	Connect CMAs to CORHIO	\$598,000	\$0	\$0	\$598,000	Admin	2/1/2022	Drawing administrative FFP
Z	Data Sharing with SUA	\$100,000	\$0	\$0	\$100,000	Admin	2/1/2022	Drawing administrative FFP
AA	Improvements - System Communication	\$1,750,000	\$0	\$0	\$1,750,000	Admin	2/1/2022	Drawing administrative FFP
AB	<b>Total Cost</b>	<b>\$2,448,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,448,000</b>			
<b>Eligibility Systems Improvements</b>								
AC	Contractor Cost	\$500,000	\$0	\$0	\$500,000	Admin	2/1/2022	Drawing administrative FFP
AD	<b>Total Cost</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>			
<b>Tools and Technology Full Time Employees</b>								
AE	FTE	\$957,580	\$0	\$0	\$957,580	FTE	2/1/2022	Drawing administrative FFP
AF	<b>Total FTE Costs</b>	<b>\$957,580</b>	<b>\$0</b>	<b>\$0</b>	<b>\$957,580</b>			
AG	<b>Total Cost for Tools and Technology</b>	<b>\$36,374,488</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,374,488</b>			
AH	Admin Costs	\$35,374,488	\$0	\$0	\$35,374,488	Admin		
AI	Services Costs	\$0	\$0	\$0	\$0	Services		
AJ	State-Only Costs	\$1,000,000	\$0	\$0	\$1,000,000	State-Only		

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Table 9.4 FY 2023-24 Tools and Technology								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Home Health/PDN Acuity Tool</b>								
A	Contractor Cost	\$300,000	\$0	\$0	\$300,000	Admin	2/1/2022	Drawing administrative FFP
B	System Costs to Connect to CCM Tool	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
C	<b>Total Cost</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>			
<b>Specialty Search in Provider Specialty Tool</b>								
D	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
E	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Member Facing Provider Finder Tool Improvement</b>								
F	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
G	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Digital Transformation Projects</b>								
H	Member Tech Literacy	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
I	HCBS Provider Digital Transformation	\$7,250,000	\$0	\$0	\$7,250,000	Admin	2/1/2022	Drawing administrative FFP
J	<b>Total Cost</b>	<b>\$7,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,250,000</b>			
<b>Innovative Tech Integration</b>								
K	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
L	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Care &amp; Case Management System Investments</b>								
M	Contractor Cost	\$4,400,000	\$0	\$0	\$4,400,000	Admin	2/1/2022	Drawing administrative FFP
N	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
O	<b>Total Cost</b>	<b>\$4,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,400,000</b>			
<b>Updates to Salesforce Database for CM/Quality/Clinical</b>								
P	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
Q	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Member Data Sharing</b>								
R	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
S	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Centers for Excellence in Pain Management</b>								
T	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
U	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Systems Infrastructure for Social Determinants of Health</b>								
V	Contractor Costs for System Changes	\$4,000,000	\$0	\$0	\$4,000,000	Admin	2/1/2022	Drawing administrative FFP
W	Community Grants	\$1,000,000	\$0	\$0	\$1,000,000	State-Only	2/1/2022	State-only - no federal draw
X	<b>Total Cost</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>			
<b>Expand Data Sharing Across Entities</b>								
Y	Connect CMAs to CORHIO	\$448,500	\$0	\$0	\$448,500	Admin	2/1/2022	Drawing administrative FFP
Z	Data Sharing with SUA	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
AA	Improvements - System Communication	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
AB	<b>Total Cost</b>	<b>\$448,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$448,500</b>			
<b>Eligibility Systems Improvements</b>								
AC	Contractor Cost	\$500,000	\$0	\$0	\$500,000	Admin	2/1/2022	Drawing administrative FFP
AD	<b>Total Cost</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>			
<b>Tools and Technology Full Time Employees</b>								
AE	FTE	\$672,423	\$0	\$0	\$672,423	FTE	2/1/2022	Drawing administrative FFP
AF	<b>Total FTE Costs</b>	<b>\$672,423</b>	<b>\$0</b>	<b>\$0</b>	<b>\$672,423</b>			
AG	<b>Total Cost for Tools and Technology</b>	<b>\$18,570,923</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,570,923</b>			
AH	Admin Costs	\$17,570,923	\$0	\$0	\$17,570,923	Admin		
AI	Services Costs	\$0	\$0	\$0	\$0	Services		
AJ	State-Only Costs	\$1,000,000	\$0	\$0	\$1,000,000	State-Only		

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Table 10.1 Emergency Preparedness									
Row	Item	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	Last Submission	Incremental Change	Admin/Service	Notes
<b>Emergency Response Plan</b>									
A	Contractor Costs	\$25,000	\$25,000	\$0	\$0	\$25,000	\$0	Admin	
B	<b>Total Cost</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>		
<b>Member Emergency Preparedness</b>									
C	Contractor Costs	\$8,446,750	\$4,223,375	\$4,223,375	\$0	\$8,446,750	\$0	Admin	
D	<b>Total Cost</b>	<b>\$8,446,750</b>	<b>\$4,223,375</b>	<b>\$4,223,375</b>	<b>\$0</b>	<b>\$8,446,750</b>	<b>\$0</b>		
E	<b>Total Cost for Emergency Preparedness</b>	<b>\$8,471,750</b>	<b>\$4,248,375</b>	<b>\$4,223,375</b>	<b>\$0</b>	<b>\$8,471,750</b>	<b>\$0</b>		
F	Admin Costs	\$8,471,750	\$4,248,375	\$4,223,375	\$0	\$8,471,750	\$0	Admin	
G	Services Costs	\$0	\$0	\$0	\$0	\$0	\$0	Services	
H	State-Only Costs	\$0	\$0	\$0	\$0	\$0	\$0	State-Only	

Table 10.2 FY 2021-22 Emergency Preparedness									
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes	
<b>Emergency Response Plan</b>									
A	Contractor Costs	\$25,000	\$0	\$0	\$25,000	Admin	2/1/2022	Drawing administrative FFP	
B	<b>Total Cost</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>				
<b>Member Emergency Preparedness</b>									
C	Contractor Costs	\$4,223,375	\$0	\$0	\$4,223,375	Admin	2/1/2022	Drawing administrative FFP	
D	<b>Total Cost</b>	<b>\$4,223,375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,223,375</b>				
E	<b>Total Cost for Emergency Preparedness</b>	<b>\$4,248,375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,248,375</b>				
F	Admin Costs	\$4,248,375	\$0	\$0	\$4,248,375	Admin			
G	Services Costs	\$0	\$0	\$0	\$0	Services			
H	State-Only Costs	\$0	\$0	\$0	\$0	State-Only			

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Table 10.3 FY 2022-23 Emergency Preparedness								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Emergency Response Plan</b>								
A	Contractor Costs	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
B	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Member Emergency Preparedness</b>								
C	Contractor Costs	\$4,223,375	\$0	\$0	\$4,223,375	Admin	2/1/2022	Drawing administrative FFP
D	<b>Total Cost</b>	<b>\$4,223,375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,223,375</b>			
E	<b>Total Cost for Emergency Preparedness</b>	<b>\$4,223,375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,223,375</b>			
F	Admin Costs	\$4,223,375	\$0	\$0	\$4,223,375	Admin		
G	Services Costs	\$0	\$0	\$0	\$0	Services		
H	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 10.4 FY 2023-24 Emergency Preparedness								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Emergency Response Plan</b>								
A	Contractor Costs	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
B	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Member Emergency Preparedness</b>								
C	Contractor Costs	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
D	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
E	<b>Total Cost for Emergency Preparedness</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
F	Admin Costs	\$0	\$0	\$0	\$0	Admin		
G	Services Costs	\$0	\$0	\$0	\$0	Services		
H	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 11.1 Quality Outcomes									
Row	Item	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	Last Submission	Incremental Change	Admin/Service	Notes
<b>Provider Scorecards</b>									
A	Contractor Cost	\$50,000	\$50,000	\$0	\$0	\$50,000	\$0	Admin	
B	Total Cost	\$50,000	\$50,000	\$0	\$0	\$50,000	\$0		
<b>Provider Oversight</b>									
C	Contractor Cost	\$300,000	\$37,500	\$262,500	\$0	\$300,000	\$0	Admin	
D	Total Cost	\$300,000	\$37,500	\$262,500	\$0	\$300,000	\$0		
<b>Pay for Performance for HCBS Waivers</b>									
E	Contractor Cost	\$100,000	\$100,000	\$0	\$0	\$100,000	\$0	Admin	
F	Total Cost	\$100,000	\$100,000	\$0	\$0	\$100,000	\$0		
<b>Pay for Performance for PACE</b>									
G	Contractor Cost	\$150,000	\$0	\$150,000	\$0	\$150,000	\$0	Admin	
H	Total Cost	\$150,000	\$0	\$150,000	\$0	\$150,000	\$0		
<b>Pay for Performance for Home Health</b>									
I	Contractor Cost	\$400,000	\$400,000	\$0	\$0	\$400,000	\$0	Admin	
J	Total Cost	\$400,000	\$400,000	\$0	\$0	\$400,000	\$0		
<b>PACE Licensure</b>									
K	Contractor Cost	\$1,200,000	\$200,000	\$500,000	\$500,000	\$1,200,000	\$0	Admin	
L	Total Cost	\$1,200,000	\$200,000	\$500,000	\$500,000	\$1,200,000	\$0		
<b>eConsult Improve Quality Contractor</b>									
M	Contractor Cost	\$150,000	\$0	\$0	\$150,000	\$150,000	\$0	Admin	
N	Total Cost	\$150,000	\$0	\$0	\$150,000	\$150,000	\$0		
<b>CMS Quality Metrics</b>									
O	Contractor Cost	\$1,000,000	\$0	\$500,000	\$500,000	\$1,000,000	\$0	Admin	
P	Total Cost	\$1,000,000	\$0	\$500,000	\$500,000	\$1,000,000	\$0		
<b>Waiver Quality Expansion</b>									
Q	Contractor Cost	\$750,000	\$150,000	\$600,000	\$0	\$750,000	\$0	Admin	
R	Total Cost	\$750,000	\$150,000	\$600,000	\$0	\$750,000	\$0		
<b>Criminal Justice Partnership</b>									
S	Only FTE Costs	\$0	\$0	\$0	\$0	\$0	\$0	Admin	
T	Total Cost	\$0	\$0	\$0	\$0	\$0	\$0		
<b>Quality Measures &amp; Benefits Training</b>									
U	Contractor Cost	\$750,000	\$375,000	\$375,000	\$0	\$750,000	\$0	Admin	
V	Total Cost	\$750,000	\$375,000	\$375,000	\$0	\$750,000	\$0		
<b>Quality Outcomes Full Time Employees</b>									
W	FTE	\$1,422,339	\$311,284	\$645,115	\$465,941	\$1,631,726	(\$209,387)	FTE	Revised start timelines of FTE
X	Total FTE Costs	\$1,422,339	\$311,284	\$645,115	\$465,941	\$1,631,726	(\$209,387)		
Y	Total Cost for Quality Outcomes	\$6,272,339	\$1,623,784	\$3,032,615	\$1,615,941	\$6,481,726	(\$209,387)		
Z	Admin Costs	\$6,272,339	\$1,623,784	\$3,032,615	\$1,615,941	\$6,481,726	(\$209,387)	Admin	
AA	Services Costs	\$0	\$0	\$0	\$0	\$0	\$0	Services	
AB	State-Only Costs	\$0	\$0	\$0	\$0	\$0	\$0	State-Only	

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Table 11.2 FY 2021-22 Quality Outcomes								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Provider Scorecards</b>								
A	Contractor Cost	\$50,000	\$0	\$0	\$50,000	Admin	2/1/2022	Drawing administrative FFP
B	Total Cost	\$50,000	\$0	\$0	\$50,000			
<b>Provider Oversight</b>								
C	Contractor Cost	\$37,500	\$0	\$0	\$37,500	Admin	2/1/2022	Drawing administrative FFP
D	Total Cost	\$37,500	\$0	\$0	\$37,500			
<b>Pay for Performance for HCBS Waivers</b>								
E	Contractor Cost	\$100,000	\$0	\$0	\$100,000	Admin	2/1/2022	Drawing administrative FFP
F	Total Cost	\$100,000	\$0	\$0	\$100,000			
<b>Pay for Performance for PACE</b>								
G	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
H	Total Cost	\$0	\$0	\$0	\$0			
<b>Pay for Performance for Home Health</b>								
I	Contractor Cost	\$400,000	\$0	\$0	\$400,000	Admin	2/1/2022	Drawing administrative FFP
J	Total Cost	\$400,000	\$0	\$0	\$400,000			
<b>PACE Licensure</b>								
K	Contractor Cost	\$200,000	\$0	\$0	\$200,000	Admin	2/1/2022	Drawing administrative FFP
L	Total Cost	\$200,000	\$0	\$0	\$200,000			
<b>eConsult Improve Quality Contractor</b>								
M	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
N	Total Cost	\$0	\$0	\$0	\$0			
<b>CMS Quality Metrics</b>								
O	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
P	Total Cost	\$0	\$0	\$0	\$0			
<b>Waiver Quality Expansion</b>								
Q	Contractor Cost	\$150,000	\$0	\$0	\$150,000	Admin	2/1/2022	Drawing administrative FFP
R	Total Cost	\$150,000	\$0	\$0	\$150,000			
<b>Criminal Justice Partnership</b>								
S	Only FTE Costs	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
T	Total Cost	\$0	\$0	\$0	\$0			
<b>Quality Measures &amp; Benefits Training</b>								
U	Contractor Cost	\$375,000	\$0	\$0	\$375,000	Admin	2/1/2022	Drawing administrative FFP
V	Total Cost	\$375,000	\$0	\$0	\$375,000			
<b>Quality Outcomes Full Time Employees</b>								
W	FTE	\$311,284	\$0	\$0	\$311,284	FTE	2/1/2022	Drawing administrative FFP
X	Total FTE Costs	\$311,284	\$0	\$0	\$311,284			
Y	Total Cost for Quality Outcomes	\$1,623,784	\$0	\$0	\$1,623,784			
Z	Admin Costs	\$1,623,784	\$0	\$0	\$1,623,784	Admin		
AA	Services Costs	\$0	\$0	\$0	\$0	Services		
AB	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

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Table 11.3 FY 2022-23 Quality Outcomes								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Provider Scorecards</b>								
A	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
B	Total Cost	\$0	\$0	\$0	\$0			
<b>Provider Oversight</b>								
C	Contractor Cost	\$262,500	\$0	\$0	\$262,500	Admin	2/1/2022	Drawing administrative FFP
D	Total Cost	\$262,500	\$0	\$0	\$262,500			
<b>Pay for Performance for HCBS Waivers</b>								
E	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
F	Total Cost	\$0	\$0	\$0	\$0			
<b>Pay for Performance for PACE</b>								
G	Contractor Cost	\$150,000	\$0	\$0	\$150,000	Admin	2/1/2022	Drawing administrative FFP
H	Total Cost	\$150,000	\$0	\$0	\$150,000			
<b>Pay for Performance for Home Health</b>								
I	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
J	Total Cost	\$0	\$0	\$0	\$0			
<b>PACE Licensure</b>								
K	Contractor Cost	\$500,000	\$0	\$0	\$500,000	Admin	2/1/2022	Drawing administrative FFP
L	Total Cost	\$500,000	\$0	\$0	\$500,000			
<b>eConsult Improve Quality Contractor</b>								
M	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
N	Total Cost	\$0	\$0	\$0	\$0			
<b>CMS Quality Metrics</b>								
O	Contractor Cost	\$500,000	\$0	\$0	\$500,000	Admin	2/1/2022	Drawing administrative FFP
P	Total Cost	\$500,000	\$0	\$0	\$500,000			
<b>Waiver Quality Expansion</b>								
Q	Contractor Cost	\$600,000	\$0	\$0	\$600,000	Admin	2/1/2022	Drawing administrative FFP
R	Total Cost	\$600,000	\$0	\$0	\$600,000			
<b>Criminal Justice Partnership</b>								
S	Only FTE Costs	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
T	Total Cost	\$0	\$0	\$0	\$0			
<b>Quality Measures &amp; Benefits Training</b>								
U	Contractor Cost	\$375,000	\$0	\$0	\$375,000	Admin	2/1/2022	Drawing administrative FFP
V	Total Cost	\$375,000	\$0	\$0	\$375,000			
<b>Quality Outcomes Full Time Employees</b>								
W	FTE	\$645,115	\$0	\$0	\$645,115	FTE	2/1/2022	Drawing administrative FFP
X	Total FTE Costs	\$645,115	\$0	\$0	\$645,115			
Y	Total Cost for Quality Outcomes	\$3,032,615	\$0	\$0	\$3,032,615			
Z	Admin Costs	\$3,032,615	\$0	\$0	\$3,032,615	Admin		
AA	Services Costs	\$0	\$0	\$0	\$0	Services		
AB	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 11.4 FY 2023-24 Quality Outcomes								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Provider Scorecards</b>								
A	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
B	Total Cost	\$0	\$0	\$0	\$0			
<b>Provider Oversight</b>								
C	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
D	Total Cost	\$0	\$0	\$0	\$0			
<b>Pay for Performance for HCBS Waivers</b>								
E	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
F	Total Cost	\$0	\$0	\$0	\$0			
<b>Pay for Performance for PACE</b>								
G	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
H	Total Cost	\$0	\$0	\$0	\$0			
<b>Pay for Performance for Home Health</b>								
I	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
J	Total Cost	\$0	\$0	\$0	\$0			
<b>PACE Licensure</b>								
K	Contractor Cost	\$500,000	\$0	\$0	\$500,000	Admin	2/1/2022	Drawing administrative FFP
L	Total Cost	\$500,000	\$0	\$0	\$500,000			
<b>eConsult Improve Quality Contractor</b>								
M	Contractor Cost	\$150,000	\$0	\$0	\$150,000	Admin	2/1/2022	Drawing administrative FFP
N	Total Cost	\$150,000	\$0	\$0	\$150,000			
<b>CMS Quality Metrics</b>								
O	Contractor Cost	\$500,000	\$0	\$0	\$500,000	Admin	2/1/2022	Drawing administrative FFP
P	Total Cost	\$500,000	\$0	\$0	\$500,000			
<b>Waiver Quality Expansion</b>								
Q	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
R	Total Cost	\$0	\$0	\$0	\$0			
<b>Criminal Justice Partnership</b>								
S	Only FTE Costs	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
T	Total Cost	\$0	\$0	\$0	\$0			
<b>Quality Measures &amp; Benefits Training</b>								
U	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
V	Total Cost	\$0	\$0	\$0	\$0			
<b>Quality Outcomes Full Time Employees</b>								
W	FTE	\$465,941	\$0	\$0	\$465,941	FTE	2/1/2022	Drawing administrative FFP
X	Total FTE Costs	\$465,941	\$0	\$0	\$465,941			
Y	Total Cost for Quality Outcomes	\$1,615,941	\$0	\$0	\$1,615,941			
Z	Admin Costs	\$1,615,941	\$0	\$0	\$1,615,941	Admin		
AA	Services Costs	\$0	\$0	\$0	\$0	Services		
AB	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 12.1 Overhead Costs									
Row	Item	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	Last Submission	Incremental Change	Admin/Service	Notes
<i>Department Administrative Overhead Costs</i>									
A	Contractor Costs	\$5,590,000	\$152,500	\$2,750,000	\$2,687,500	\$5,000,000	\$590,000	Admin	Increased funding for additional evaluation, monitoring, and human resources support
B	<b>Total Cost</b>	<b>\$5,590,000</b>	<b>\$152,500</b>	<b>\$2,750,000</b>	<b>\$2,687,500</b>	<b>\$5,000,000</b>	<b>\$590,000</b>		
<i>Project Coordination Contract</i>									
C	Contractor Costs	\$1,154,174	\$384,725	\$384,725	\$384,725	\$1,123,200	\$30,974	Admin	Increased funding due to contract costs being higher than estimate
D	<b>Total Cost</b>	<b>\$1,154,174</b>	<b>\$384,725</b>	<b>\$384,725</b>	<b>\$384,725</b>	<b>\$1,123,200</b>	<b>\$30,974</b>		
<i>Overhead Cost Full Time Employees</i>									
E	FTE	\$2,571,252	\$793,372	\$1,015,928	\$761,952	\$2,826,121	(\$254,869)	FTE	Revised start timelines of FTE
F	<b>Total FTE Costs</b>	<b>\$2,571,252</b>	<b>\$793,372</b>	<b>\$1,015,928</b>	<b>\$761,952</b>	<b>\$2,826,121</b>	<b>(\$254,869)</b>		
G	<b>Total Cost for Overhead Costs</b>	<b>\$9,315,426</b>	<b>\$1,330,597</b>	<b>\$4,150,653</b>	<b>\$3,834,177</b>	<b>\$8,949,321</b>	<b>\$366,105</b>		
H	Admin Costs	\$9,315,426	\$1,330,597	\$4,150,653	\$3,834,177	\$8,949,321	\$366,105	Admin	
I	Services Costs	\$0	\$0	\$0	\$0	\$0	\$0	Services	
J	State-Only Costs	\$0	\$0	\$0	\$0	\$0	\$0	State-Only	

Table 12.2 FY 2021-22 Overhead Costs								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<i>Department Administrative Overhead Costs</i>								
A	Contractor Costs	\$152,500	\$40,000	\$0	\$112,500	Admin	2/1/2022	Drawing administrative FFP
B	<b>Total Cost</b>	<b>\$152,500</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$112,500</b>			
<i>Project Coordination Contract</i>								
C	Contractor Costs	\$384,725	\$372,225	\$12,500	\$0	Admin	2/1/2022	Drawing administrative FFP
D	<b>Total Cost</b>	<b>\$384,725</b>	<b>\$372,225</b>	<b>\$12,500</b>	<b>\$0</b>			
<i>Overhead Cost Full Time Employees</i>								
E	FTE	\$793,372	\$0	\$0	\$793,372	FTE	2/1/2022	Drawing administrative FFP
F	<b>Total FTE Costs</b>	<b>\$793,372</b>	<b>\$0</b>	<b>\$0</b>	<b>\$793,372</b>			
G	<b>Total Cost for Overhead Costs</b>	<b>\$1,330,597</b>	<b>\$412,225</b>	<b>\$12,500</b>	<b>\$905,872</b>			
H	Admin Costs	\$1,330,597	\$412,225	\$12,500	\$905,872	Admin		
I	Services Costs	\$0	\$0	\$0	\$0	Services		
J	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

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Table 12.3 FY 2022-23 Overhead Costs								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Department Administrative Overhead Costs</b>								
A	Contractor Costs	\$2,750,000	\$0	\$0	\$2,750,000	Admin	2/1/2022	Drawing administrative FFP
B	<b>Total Cost</b>	<b>\$2,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,750,000</b>			
<b>Project Coordination Contract</b>								
C	Contractor Costs	\$384,725	\$0	\$0	\$384,725	Admin	2/1/2022	Drawing administrative FFP
D	<b>Total Cost</b>	<b>\$384,725</b>	<b>\$0</b>	<b>\$0</b>	<b>\$384,725</b>			
<b>Overhead Cost Full Time Employees</b>								
E	FTE	\$1,015,928	\$0	\$0	\$1,015,928	FTE	2/1/2022	Drawing administrative FFP
F	<b>Total FTE Costs</b>							
G	<b>Total Cost for Overhead Costs</b>	<b>\$4,150,653</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,150,653</b>			
H	Admin Costs	\$4,150,653	\$0	\$0	\$4,150,653	Admin		
I	Services Costs	\$0	\$0	\$0	\$0	Services		
J	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 12.4 FY 2023-24 Overhead Costs								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Department Administrative Overhead Costs</b>								
A	Contractor Costs	\$2,687,500	\$0	\$0	\$2,687,500	Admin	2/1/2022	Drawing administrative FFP
B	<b>Total Cost</b>	<b>\$2,687,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,687,500</b>			
<b>Project Coordination Contract</b>								
C	Contractor Costs	\$384,725	\$0	\$0	\$384,725	Admin	2/1/2022	Drawing administrative FFP
D	<b>Total Cost</b>	<b>\$384,725</b>	<b>\$0</b>	<b>\$0</b>	<b>\$384,725</b>			
<b>Overhead Cost Full Time Employees</b>								
E	FTE	\$761,952	\$0	\$0	\$761,952	FTE	2/1/2022	Drawing administrative FFP
F	<b>Total FTE Costs</b>	<b>\$761,952</b>	<b>\$0</b>	<b>\$0</b>	<b>\$761,952</b>			
G	<b>Total Cost for Overhead Costs</b>	<b>\$3,834,176</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,834,176</b>			
H	Admin Costs	\$3,834,176	\$0	\$0	\$3,834,176	Admin		
I	Services Costs	\$0	\$0	\$0	\$0	Services		
J	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		