

HCBS Spending Plan For Implementation of American Rescue Plan Act

All Figures are in Millions

FFY Quarter 2 2022 Update

NYS estimate of funds attributable to the increase in FMAP that the state has claimed and/or anticipates claiming between April 1, 2021, and March 31, 2022. All dollar figures are in millions.					
<i>Estimates based on proposed spend plan total projections</i>					
Program	FFY21Q3 04/01/21-06/30/21	FFY21Q4 04/01/21-06/30/22	FFY22Q1 04/01/21-06/30/23	FFY22Q2 04/01/21-06/30/24	TOTAL
HCBS (Managed Care)*	\$3,285	\$3,443	\$3,377	\$3,611	\$13,715
HCBS (All 1915c Waivers)**	\$1,777	\$1,764	\$1,750	\$1,737	\$7,027
Personal Care Services†	\$178	\$181	\$183	\$186	\$728
Home Health Services†	\$154	\$153	\$153	\$152	\$612
PACE††	\$89	\$89	\$89	\$89	\$355
Case Management†	\$10	\$10	\$10	\$10	\$41
TOTAL (in millions)	\$5,493	\$5,639	\$5,561	\$5,784	\$22,478

Actuals denoted in blue text and subject to retrospective update upon future submissions.

Footnotes

* Includes Managed Care & Managed Long Term Care (MLTC) HCBS spend; excluding PACE which is lined out separately below.

** Includes non-DOH/Other State Agency (OSA) Fee-for-Service (FFS) spend and actuals pulled from the CMS 64 report spanning 4/1/21 through 6/30/21.

† These are FFS programs and actual spending is pulled from the CMS 64 report spanning 4/1/21 through 6/30/21.

†† This is an MLTC Managed Care program and actual spending is pulled from the CMS 64 report spanning 4/1/21 through 6/30/21.

Note: The expenditure values in the summary table above do not include anticipated HCBS spend resulting from re-investment of funding on HCBS eFMAP spending plan proposals.

Note: The actual expenditure values for FFY21Q3 in the summary table above are estimates based on a draft methodology not yet approved by CMS.

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Original DOH Projection in Spending Plan

Shared with CMS in July 2021

Program	Original Projection	Dollar Difference	% Difference
HCBS (Managed Care)*	\$12,390	\$1,325	10.7%
HCBS (All 1915c Waivers)**	\$7,376	(\$349)	-4.7%
Personal Care Services†	\$715	\$13	1.9%
Home Health Services†	\$534	\$78	14.6%
PACE††	\$398	(\$44)	-10.9%
Case Management†	\$48	(\$7)	-15.2%
TOTAL (in millions)	\$21,461	\$1,017	4.7%

Footnotes

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Original DOH eFMAP Projection in Spending Plan

Shared with CMS in July 2021

Program	FFY Q2 Update Total Projection (10% eFMAP)	Original Projection (10% eFMAP)	Dollar Difference	% Difference
HCBS (Managed Care)*	\$1,372	\$1,239	\$133	10.7%
HCBS (All 1915c Waivers)**	\$703	\$738	(\$35)	-4.7%
Personal Care Services†	\$73	\$72	\$1	1.9%
Home Health Services†	\$61	\$53	\$8	14.6%
PACE††	\$35	\$40	(\$4)	-10.9%
Case Management†	\$4	\$5	(\$1)	-15.2%
TOTAL (in millions)	\$2,248	\$2,146	\$102	4.7%

Footnotes

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HCBS Capacity, Innovations, and Systems Transformation	S	Invest in Assertive Community Treatment (ACT) Services	OMH	State Plan Amendment	\$ 2,700,000	\$ 2,700,000	\$ -	\$ -	\$ -														
HCBS Capacity, Innovations, and Systems Transformation	T	Implement Youth ACT Programs	OMH	State Plan Amendment	\$ 1,600,000	\$ 1,600,000	\$ -	\$ -	\$ -														
HCBS Capacity, Innovations, and Systems Transformation	U	Health Home Servicing Children (HHSC) Rate Adjustments	DOH	State Plan Amendment	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -														
HCBS Capacity, Innovations, and Systems Transformation	V	Implement Young Adult ACT Teams	OMH	State Plan Amendment	\$ 184,000	\$ 184,000	\$ -	\$ -	\$ -														
Digital Infrastructure Investments	A	Modernize OPWDD IT Infrastructure to Support Medicaid Enterprise & Investments to Expand Operational Capacity	OPWDD	N/A	\$ 42,400,000	\$ 42,400,000	\$ -	\$ -	\$ -														
Digital Infrastructure Investments	B	Strengthen NY Connects Infrastructure	SOFA, DOH	N/A	\$ 29,800,000	\$ 29,800,000	\$ -	\$ -	\$ -														
Digital Infrastructure Investments	C	Advance Children's Services IT Infrastructure	DOH	Directed Payment	\$ 8,800,000	\$ 8,800,000	\$ -	\$ -	\$ -														
Digital Infrastructure Investments	D	Extended Short-Term Support for Behavioral Health Care Collaboratives	OMH	Directed Payment	\$ 8,000,000	\$ 8,000,000	\$ -	\$ -	\$ -														
Digital Infrastructure Investments	E	Support for Adult Day Health Centers and Social Adult Day Centers Reopening	DOH	Directed Payment	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -	\$ -														
Digital Infrastructure Investments	F	Study to Develop new Consumer Directed Personal Assistance Program (CDPAP) Care Technology	DOH	N/A	\$ 5,100,000	\$ 5,100,000	\$ -	\$ -	\$ -														
Total					\$ 2,247,434,000	\$ 2,247,434,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Formatting Key:
Support and Strengthening the Direct Care Workforce Proposal
HCBS Capacity, Innovations, and Systems Transformation Proposal
Digital Infrastructure Investments proposal
Actual Expenditures reported to date
Red text demarcates modifications from the original spending plan submitted to CMS.
Strikethroughs represent programs that will no longer be pursued