

Iowa Department of Human Services  
 Activity Summary Breakdown  
 10/17/2022

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<u>Activity</u>	<u>Service Category</u>	<u>Total</u>	<u>State</u>
Provider Training Platform	Increased Training and Support	\$ 3,000,000	\$ 1,500,000
Crisis Response Provider Training	Increased Training and Support	\$ -	\$ -
Resources and Services for Parents with ID/DD and for Caregivers of Children with ID/DD	Increased Training and Support	\$ -	\$ -
Health IT and Infrastructure Grant Program	Increased Training and Support	\$ 29,830,160	\$ 29,830,160
HCBS Employee Training and Scholarship Grant Program	Increased Training and Support	\$ 6,000,000	\$ 6,000,000
<b>Increased Training and Support Total</b>		<b>\$ 38,830,160</b>	<b>\$ 37,330,160</b>
Behavioral Health, Aging, and Disability Services System Evaluation (Study)	Expanded Access	\$ 10,000,000	\$ 5,000,000
Behavioral Health, Aging, and Disability Services System Realignment Implementation	Expanded Access	\$ 30,000,000	\$ 15,000,000
Targeted Case Management (TCM) Assistance with waiver applications	Expanded Access	\$ -	\$ -
Development Grant: Community-based Neurobehavioral Rehabilitation Services (CNRS) pilot for children	Expanded Access	\$ -	\$ -
Development Grant - Residential services pilot for children with complex behavioral needs.	Expanded Access	\$ -	\$ -
Development Grant - Residential service pilot for adults transitioning out of correctional environments.	Expanded Access	\$ -	\$ -
Development Grant – Therapeutic foster home pilot.	Expanded Access	\$ 3,500,000	\$ 1,750,000
Expand Remote Support through HCBS Provider Technology grants	Expanded Access	\$ 7,000,000	\$ 7,000,000

ID Waiver Waitlist Buydown	Expanded Access	\$ 23,619,161	\$ 8,377,716
<b>Expanded Access Total</b>		<b>\$ 74,119,161</b>	<b>\$ 37,127,716</b>
Expand Direct Care Registry	Workforce Support	\$ 3,000,000	\$ 1,500,000
One Time Recruitment/Retention Provider Payments	Workforce Support	\$ 117,527,489	\$ 26,493,084
HCBS Rate Increases	Workforce Support	\$ 67,939,241	\$ 23,152,306
<b>Workforce Support Total</b>		<b>\$ 188,466,730</b>	<b>\$ 51,145,390</b>
<b>Grand Total</b>		<b>\$ 301,416,051</b>	<b>\$ 125,603,267</b>

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 HCBS Spending Plan Summary  
 10/17/2022

Spending Plan Reinvestment Obligation	<b>\$ 125,603,267</b>
Amount Reinvested	<b>\$ 125,603,267</b>
Total Reinvestment Amount Remaining	<b>\$ (0)</b>

	Total	Federal	State
FFY22 Q2 Amount Spent*	\$ 106,704,248.48	\$ 83,541,083.65	\$ 23,163,164.83
FFY22 Q3 Amount Spent*	\$ 5,254,613.07	\$ 3,465,284.98	\$ 1,789,328.09
FFY22 Q4 Estimated Spend	\$ 9,911,986.10	\$ 6,714,160.48	\$ 3,197,825.62
FFY23 Q1 Estimated Spend	\$ 12,904,921.55	\$ 8,816,472.37	\$ 4,088,449.18
FFY23 Q2 Estimated Spend	\$ 59,244,970.64	\$ 16,432,579.88	\$ 42,812,390.76
FFY23 Q3 Estimated Spend	\$ 26,794,535.08	\$ 13,703,848.33	\$ 13,090,686.75
FFY23 Q4 Estimated Spend	\$ 26,794,535.08	\$ 13,703,848.33	\$ 13,090,686.75
FFY24 Q1 Estimated Spend	\$ 25,294,535.08	\$ 13,850,960.35	\$ 11,443,574.73
FFY24 Q2 Estimated Spend	\$ 28,511,706.14	\$ 15,584,545.88	\$ 12,927,160.26
<b>Total</b>	<b>\$ 301,416,051.22</b>	<b>\$ 175,812,784.25</b>	<b>\$ 125,603,266.97</b>