

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**  
 TIME: **9:30:53AM**

Agency code: **539**

Agency name:  
**Aging and Disability Services, Department of**

CODE	DESCRIPTION	Excp 2012	Excp 2013
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**Item Name:** Specialized Residential Behavior Services

**Item Priority:** 6

**Includes Funding for the Following Strategy or Strategies:** 01-07-01 Intermed Care Facilities - for Persons w/ MR (ICF/MR)

**OBJECTS OF EXPENSE:**

3001	CLIENT SERVICES	10,836,000	36,792,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,836,000</b>	<b>\$36,792,000</b>

**METHOD OF FINANCING:**

555	Federal Funds		
	93.778.000 XIX FMAP	6,561,198	22,277,556
758	GR Match For Medicaid	4,274,802	14,514,444
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$10,836,000</b>	<b>\$36,792,000</b>

**DESCRIPTION / JUSTIFICATION:**

This item would increase the number of specialized ICFs/MRs across the state that provide intensive, short-term (three to six months) behavioral support services. These services would be based on a similar program in Richmond, Texas, known as the Behavior Training and Treatment Center (BTTC).

**EXTERNAL/INTERNAL FACTORS:**

Funding would provide two specialized ICFMRs in each of the 12 SSLC areas. With each specialized unit serving six beds, 144 beds would be funded in total. This item assumes an aggressive six-month ramp-up beginning in March of 2012.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010  
 TIME: 9:32:30AM

Agency code: 539 Agency name: Aging and Disability Services, Department of

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Specialized Residential Behavior Services			
<b>Allocation to Strategy:</b> 1-7-1 Intermed Care Facilities - for Persons w/ MR (ICF/MR)			
<b>OUTPUT MEASURES:</b>			
1	Average Number of Persons in ICF/MR Medicaid Beds Per Month	84.00	144.00
<b>EFFICIENCY MEASURES:</b>			
1	Monthly Cost Per ICF/MR Medicaid Eligible Individual	21,700.00	21,700.00
<b>EXPLANATORY/INPUT MEASURES:</b>			
1	Number of Individuals in ICF/MR Medicaid Beds Per Year	144.00	144.00
<b>OBJECTS OF EXPENSE:</b>			
3001	CLIENT SERVICES	10,836,000	36,792,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,836,000</b>	<b>\$36,792,000</b>
<b>METHOD OF FINANCING:</b>			
555	Federal Funds		
93.778.000	XIX FMAP	6,561,198	22,277,556
758	GR Match For Medicaid	4,274,802	14,514,444
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$10,836,000</b>	<b>\$36,792,000</b>

**Federal Funds Supporting Schedule - Exceptional Items**

Date: Aug 10, 2010

Time: 2:02:02 PM

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

<b>CFDA No. &amp; Strategy No.</b>	<b>CFDA Description &amp; Strategy Description</b>	<b>Requested</b>	
		<b>2012</b>	<b>2013</b>
<b>Item #6</b>	<b>Specialized Residential Behavior Services</b>		
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<b>93.778.005 XIX FMAP</b>			
1.7.1	Intermediate Care Facilities - Mental Retardation (ICF/MR)	\$6,561,198	\$22,277,556
	<b>Total All Strategies</b>	<b>\$6,561,198</b>	<b>\$22,277,556</b>
	<b>Additional Federal Funds for Employee Benefits</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL, Federal Funds</b>	<b>\$6,561,198</b>	<b>\$22,277,556</b>
	<b>Total All Strategies</b>	<b>\$6,561,198</b>	<b>\$22,277,556</b>
	<b>Additional Federal Funds for Employee Benefits</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL, Federal Funds</b>	<b>\$6,561,198</b>	<b>\$22,277,556</b>
	<b>Additional General Revenue for Employee Benefits</b>	<b>\$0</b>	<b>\$0</b>