

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2014**
 TIME: **1:43:25PM**

Agency code: **539**

Agency name:
Aging and Disability Services, Department of

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2016</u>	<u>Excp 2017</u>
	Item Name: Enhancing Community IDD Services for Persons w/Complex Medical and/or Behavioral Needs		
	Item Priority: 5		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Intake, Access, and Eligibility to Services and Supports		
	01-03-02 Home and Community-based Services (HCS)		
	01-04-02 Intellectual Disability Community Services		
	01-07-01 Intermed Care Facilities - for Individuals w/ ID (ICF/IID)		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	435,643	435,643
2005	TRAVEL	9,000	9,000
2009	OTHER OPERATING EXPENSE	30,774	30,774
3001	CLIENT SERVICES	4,147,860	9,678,340
4000	GRANTS	17,273,615	26,273,615
	TOTAL, OBJECT OF EXPENSE	\$21,896,892	\$36,427,372
 METHOD OF FINANCING:			
1	General Revenue Fund	9,000,000	18,000,000
555	Federal Funds		
93.778.000	XIX FMAP	4,723,365	7,882,689
93.778.003	XIX 50%	2,326,836	2,326,836
758	GR Match For Medicaid	5,846,691	8,217,847
	TOTAL, METHOD OF FINANCING	\$21,896,892	\$36,427,372
 FULL-TIME EQUIVALENT POSITIONS (FTE):		6.00	6.00

DESCRIPTION / JUSTIFICATION:

While Texas has invested a great deal in community-based care for persons with intellectual or developmental disabilities, the state has not invested as much in its treatment of IDD persons with complex medical and/or mental health issues. This fact has been noted by numerous stakeholders as well as Texas Sunset Commission staff this year. To address this issue, DADS is requesting \$41.1 million in GR and \$58.3 million in AF to fund new crisis respite and behavioral intervention programs, targeted services for persons with medical or psychological needs, an increased ICF and HCS rate to encourage the active treatment of these issues, and more intensive service coordination for SSLC residents transitioning to the community. These state funds will be leveraged with local dollars to further increase benefits for individuals with dual diagnosis or critical medical care issues.

EXTERNAL/INTERNAL FACTORS:

The ability of DADS to partner with Local Authorities and others at the community level will significantly impact the ultimate success of this initiative. Requested exceptional item funding would be used to support and enhance both new and ongoing initiatives.

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2014**
 TIME: **1:43:25PM**

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

Code	Description	Excp 2016	Excp 2017
Item Name:		Enhancing Community IDD Services for Persons w/Complex Medical and/or Behavioral Needs	
Allocation to Strategy:		1-1-1	Intake, Access, and Eligibility to Services and Supports
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	435,643	435,643
2005	TRAVEL	9,000	9,000
2009	OTHER OPERATING EXPENSE	30,774	30,774
4000	GRANTS	8,273,615	8,273,615
TOTAL, OBJECT OF EXPENSE		\$8,749,032	\$8,749,032
METHOD OF FINANCING:			
555	Federal Funds		
	93.778.000	XIX FMAP	
		2,346,641	2,343,775
555	Federal Funds		
	93.778.003	XIX 50%	
		2,326,836	2,326,836
758	GR Match For Medicaid	4,075,555	4,078,421
TOTAL, METHOD OF FINANCING		\$8,749,032	\$8,749,032
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	6.0

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2014
 TIME: 1:43:25PM

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

Code	Description	Excp 2016	Excp 2017
Item Name: Enhancing Community IDD Services for Persons w/Complex Medical and/or Behavioral Needs			
Allocation to Strategy: 1-3-2 Home and Community-based Services (HCS)			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	0	4,839,170
TOTAL, OBJECT OF EXPENSE		\$0	\$4,839,170
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	0	2,769,457
758	GR Match For Medicaid	0	2,069,713
TOTAL, METHOD OF FINANCING		\$0	\$4,839,170

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2014
 TIME: 1:43:25PM

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

Code	Description	Excp 2016	Excp 2017
Item Name: Enhancing Community IDD Services for Persons w/Complex Medical and/or Behavioral Needs			
Allocation to Strategy: 1-4-2 Intellectual Disability Community Services			
OUTPUT MEASURES:			
<u>7</u>	Avg Mthly # of Ind Intellectual Disability (ID) Receiv Crisis Services	541.00	541.00
OBJECTS OF EXPENSE:			
4000	GRANTS	9,000,000	18,000,000
TOTAL, OBJECT OF EXPENSE		\$9,000,000	\$18,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	9,000,000	18,000,000
TOTAL, METHOD OF FINANCING		\$9,000,000	\$18,000,000

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2014
 TIME: 1:43:25PM

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

Code	Description	Excp 2016	Excp 2017
Item Name: Enhancing Community IDD Services for Persons w/Complex Medical and/or Behavioral Needs			
Allocation to Strategy: 1-7-1 Intermed Care Facilities - for Individuals w/ ID (ICF/IID)			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	4,147,860	4,839,170
TOTAL, OBJECT OF EXPENSE		\$4,147,860	\$4,839,170
METHOD OF FINANCING:			
555	Federal Funds		
	93.778.000 XIX FMAP	2,376,724	2,769,457
758	GR Match For Medicaid	1,771,136	2,069,713
TOTAL, METHOD OF FINANCING		\$4,147,860	\$4,839,170

Federal Funds Supporting Schedule - Exceptional Items

Date: Aug 1, 2014
Time: 8:26:14 AM

Agency Code: **539**

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

CFDA No. & Strategy No.	CFDA Description & Strategy Description	Requested	
		2016	2017
Item #5	Enhancing Community IDD Services for Persons w/Complex Medical/Behavioral Needs		
<hr/>			
93.778.000 XIX FMAP			
1.1.1	Intake, Access and Eligibility to Services and Supports	\$2,346,641	\$2,343,775
1.3.2	Home and Community Based Services (HCS)	\$0	\$2,769,457
1.7.1	Intermediate Care Facilities - Individuals w/ID (ICF/IID)	\$2,376,724	\$2,769,457
	Total All Strategies	\$4,723,365	\$7,882,689
	Additional Federal Funds for Employee Benefits	\$0	\$0
	TOTAL, Federal Funds	\$4,723,365	\$7,882,689
<hr/>			
93.778.003 XIX ADM 50%			
1.1.1	Intake, Access and Eligibility to Services and Supports	\$2,326,836	\$2,326,836
	Total All Strategies	\$2,326,836	\$2,326,836
	Additional Federal Funds for Employee Benefits	\$0	\$0
	TOTAL, Federal Funds	\$2,326,836	\$2,326,836
<hr/>			
	Total All Strategies	\$7,050,201	\$10,209,525
	Additional Federal Funds for Employee Benefits	\$0	\$0
	TOTAL, Federal Funds	\$7,050,201	\$10,209,525
	Additional General Revenue for Employee Benefits	\$0	\$0