

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Caseload/Maintain Current Service Levels		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies:		
	01-03-02 Home and Community-based Services (HCS)		
	01-03-03 Community Living Assistance and Support Services (CLASS)		
	01-03-04 Deaf-Blind Multiple Disabilities (DBMD)		
	01-03-05 Medically Dependent Children Program (MDCP)		
	01-03-06 Texas Home Living Waiver		
	01-04-01 Non-Medicaid Services		
	01-05-01 Program of All-inclusive Care for the Elderly (PACE)		
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	56,988,297	55,456,292
TOTAL, OBJECT OF EXPENSE		\$56,988,297	\$55,456,292
METHOD OF FINANCING:			
1	General Revenue Fund	4,950,217	4,950,217
555	Federal Funds		
93.778.000	XIX FMAP	29,817,819	28,904,628
758	GR Match For Medicaid	22,220,261	21,601,447
TOTAL, METHOD OF FINANCING		\$56,988,297	\$55,456,292

DESCRIPTION / JUSTIFICATION:

In order to continue services to individuals receiving assistance in the FY2014–15 biennium, DADS requests \$53.5 million in GR and \$112.0 million in AF. This amount is necessary to annualize appropriations for non-entitlement individuals expected to be served at the end of FY2015. The FY2014–15 appropriations bill included funding for the expansion of community-based services and assumed the steady ramp-up of those slots over the course of the biennium. Failure to recognize all who are receiving services at the end of the fiscal biennium could result in the loss of care for some individuals, particularly in the HCS program, receiving services on August 31, 2015.

EXTERNAL/INTERNAL FACTORS:

Requested exceptional item funding would be used to continue current agency services.

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: **539** Agency name: **Aging and Disability Services, Department of**

Code	Description	Excp 2016	Excp 2017
Item Name: Caseload/Maintain Current Service Levels			
Allocation to Strategy: 1-3-2 Home and Community-based Services (HCS)			
OUTPUT MEASURES:			
<u>1</u>	Avg # Individuals Served Per Mth: Home & Commity Based Services (HCS)	857.00	857.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	36,780,344	36,780,344
TOTAL, OBJECT OF EXPENSE		\$36,780,344	\$36,780,344
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	21,075,137	21,049,391
758	GR Match For Medicaid	15,705,207	15,730,953
TOTAL, METHOD OF FINANCING		\$36,780,344	\$36,780,344

4.B. Exceptional Items Strategy Allocation Schedule
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Code	Description	Excp 2016	Excp 2017
Item Name: Caseload/Maintain Current Service Levels			
Allocation to Strategy: 1-3-3 Community Living Assistance and Support Services (CLASS)			
OUTPUT MEASURES:			
<u>1</u>	Average Number of Individuals Served Per Month: CLASS Waiver	195.00	195.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	8,725,278	8,725,278
TOTAL, OBJECT OF EXPENSE		\$8,725,278	\$8,725,278
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	4,999,584	4,993,477
758	GR Match For Medicaid	3,725,694	3,731,801
TOTAL, METHOD OF FINANCING		\$8,725,278	\$8,725,278

4.B. Exceptional Items Strategy Allocation Schedule
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Code	Description	Excp 2016	Excp 2017
Item Name: Caseload/Maintain Current Service Levels			
Allocation to Strategy: 1-3-4 Deaf-Blind Multiple Disabilities (DBMD)			
OUTPUT MEASURES:			
<u>1</u>	Average Number of Individuals Served Per Month: Deaf-Blind Waiver	9.00	9.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	459,226	459,226
TOTAL, OBJECT OF EXPENSE		\$459,226	\$459,226
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	263,136	262,815
758	GR Match For Medicaid	196,090	196,411
TOTAL, METHOD OF FINANCING		\$459,226	\$459,226

4.B. Exceptional Items Strategy Allocation Schedule
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Code	Description	Excp 2016	Excp 2017
Item Name: Caseload/Maintain Current Service Levels			
Allocation to Strategy: 1-3-5 Medically Dependent Children Program (MDCP)			
OUTPUT MEASURES:			
<u>1</u>	Average Number of Individuals Served Per Month: MDCP Waiver	89.00	0.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	1,532,005	0
TOTAL, OBJECT OF EXPENSE		\$1,532,005	\$0
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	877,839	0
758	GR Match For Medicaid	654,166	0
TOTAL, METHOD OF FINANCING		\$1,532,005	\$0

4.B. Exceptional Items Strategy Allocation Schedule
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Code	Description	Excp 2016	Excp 2017
Item Name: Caseload/Maintain Current Service Levels			
Allocation to Strategy: 1-3-6 Texas Home Living Waiver			
OUTPUT MEASURES:			
<u>1</u>	Avg Number of Individuals Served Per Month: Texas Home Living Waiver	319.00	319.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	3,112,526	3,112,526
TOTAL, OBJECT OF EXPENSE		\$3,112,526	\$3,112,526
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	1,783,477	1,781,299
758	GR Match For Medicaid	1,329,049	1,331,227
TOTAL, METHOD OF FINANCING		\$3,112,526	\$3,112,526

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: **539** Agency name: **Aging and Disability Services, Department of**

Code	Description	Excp 2016	Excp 2017
Item Name:	Caseload/Maintain Current Service Levels		
Allocation to Strategy:	1-4-1 Non-Medicaid Services		
OUTPUT MEASURES:			
<u>12</u>	Avg # of Individuals Served Per Month: Non Medicaid Comm Care (XX/GR)	1,776.00	1,776.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	4,950,217	4,950,217
TOTAL, OBJECT OF EXPENSE		\$4,950,217	\$4,950,217
METHOD OF FINANCING:			
1	General Revenue Fund	4,950,217	4,950,217
TOTAL, METHOD OF FINANCING		\$4,950,217	\$4,950,217

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: **539** Agency name: **Aging and Disability Services, Department of**

Code	Description	Excp 2016	Excp 2017
Item Name: Caseload/Maintain Current Service Levels			
Allocation to Strategy: 1-5-1 Program of All-inclusive Care for the Elderly (PACE)			
OUTPUT MEASURES:			
<u>1</u>	Avg # of Recipients Per Month: Program for All Inclusive Care (PACE)	42.00	42.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	1,428,701	1,428,701
TOTAL, OBJECT OF EXPENSE		\$1,428,701	\$1,428,701
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	818,646	817,646
758	GR Match For Medicaid	610,055	611,055
TOTAL, METHOD OF FINANCING		\$1,428,701	\$1,428,701

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 #1	Caseload/Maintain Current Service Levels		
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93.778.000 XIX FMAP			
1.3.2	Home and Community Based Services (HCS)	\$21,075,137	\$21,049,391
1.3.3	Community Living Assistance & Support Services (CLASS)	\$4,999,584	\$4,993,477
1.3.4	Deaf-Blind Multiple Disabilities (DBMD)	\$263,136	\$262,815
1.3.5	Medically Dependent Children Program (MDCP)	\$877,839	\$0
1.3.6	Texas Home Living Waiver	\$1,783,477	\$1,781,299
1.5.1	Program of All-inclusive Care for the Elderly (PACE)	\$818,646	\$817,646
	Total All Strategies	\$29,817,820	\$28,904,627
	Additional Federal Funds for Employee Benefits	\$0	\$0
	TOTAL, Federal Funds	\$29,817,820	\$28,904,627
	Total All Strategies	\$29,817,820	\$28,904,627
	Additional Federal Funds for Employee Benefits	\$0	\$0
	TOTAL, Federal Funds	\$29,817,820	\$28,904,627
	Additional General Revenue for Employee Benefits	\$0	\$0