

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: Reducing Community Waiver Program Interest Lists		
	Item Priority: 3		
	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)		
	01-03-03 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		
	01-04-02 Intellectual Disability Community Services		
	01-04-04 In-Home and Family Support		
	02-01-01 Facility and Community-Based Regulation		
	04-01-01 Increase Capacity Community Services (Reduce Waiting & Interest Lists)		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,222,140	6,724,398
2005	TRAVEL	181,058	553,462
2009	OTHER OPERATING EXPENSE	528,341	18,910,743
3001	CLIENT SERVICES	175,245,190	517,953,605
4000	GRANTS	1,700,000	1,700,000
TOTAL, OBJECT OF EXPENSE		\$179,876,729	\$545,842,208
METHOD OF FINANCING:			
1	General Revenue Fund	2,866,101	5,202,473
555	Federal Funds		
93.777.000	State Survey and Certific	42,418,461	128,371,743
93.778.000	XIX FMAP	60,090,818	184,141,569
93.778.003	XIX 50%	1,405,607	4,415,344
758	GR Match For Medicaid	73,095,742	223,711,079
TOTAL, METHOD OF FINANCING		\$179,876,729	\$545,842,208
FULL-TIME EQUIVALENT POSITIONS (FTE):		39.80	110.90

DESCRIPTION / JUSTIFICATION:

This item would result in an increase of 15,145 in DADS slots for community-based services. This reduction will cost approximately \$305.0 million in GR and \$725.7 million

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in AF. For STAR+PLUS Community-based Alternatives (CBA) and Deaf-Blind Multiple Disabilities (DBMD), this amount represents full funding of those interest lists. For Home and Community-based Services (HCS), Medically Dependent Children Program (MDCP), Texas Home Living (TxHmL), Community Living Assistance and Support Services (CLASS), and Title XX services, requested funding would serve 20% of the estimated number of eligible individuals on the interest lists who would likely accept services. Finally, the interest lists for In Home and Family Support and IDD Community services would see a reduction of 10 % from FY 2014-15 levels. The request includes funding for long term care, acute care, drug and administrative costs at HHSC, as well as long-term care and administrative costs at DADS.

EXTERNAL/INTERNAL FACTORS:

This item will be affected by the implementation of Senate Bill 7, 83rd Legislature, Regular Session, 2013, relating to improving the delivery and quality of certain health and human services, including the delivery and quality of Medicaid acute care services and long-term services and supports. Under SB 7, a number of DADS programs are scheduled to move to HHSC STAR+PLUS Medicaid managed care.

Requested exceptional item funding would be used to provide services, primarily through Medicaid waiver programs, to persons currently on a waiting list for those services. Community care expansion has been an existing initiative for well over a decade at DADS.

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

Code	Description	Excp 2016	Excp 2017
Item Name: Reducing Community Waiver Program Interest Lists			
Allocation to Strategy: 1-1-1 Intake, Access, and Eligibility to Services and Supports			
OUTPUT MEASURES:			
4	Avg Mthly # Individuals w/ ID Receiving Assessment & Serv Coordination	2,024.00	6,072.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,918,975	5,784,325
2005	TRAVEL	96,354	289,306
2009	OTHER OPERATING EXPENSE	418,031	1,602,081
3001	CLIENT SERVICES	4,295,069	12,885,206
TOTAL, OBJECT OF EXPENSE		\$6,728,429	\$20,560,918
METHOD OF FINANCING:			
1	General Revenue Fund	120,323	337,559
555	Federal Funds		
93.778.000	XIX FMAP	2,461,075	7,374,203
555	Federal Funds		
93.778.003	XIX 50%	1,156,518	3,669,077
758	GR Match For Medicaid	2,990,513	9,180,079
TOTAL, METHOD OF FINANCING		\$6,728,429	\$20,560,918
FULL-TIME EQUIVALENT POSITIONS (FTE):		34.9	95.6

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: Reducing Community Waiver Program Interest Lists			
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)	1,698.00	5,094.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	73,566,529	222,906,308
TOTAL, OBJECT OF EXPENSE		\$73,566,529	\$222,906,308
METHOD OF FINANCING:			
555	Federal Funds		
93.777.000	State Survey and Certific	42,418,461	128,371,743
758	GR Match For Medicaid	31,148,068	94,534,565
TOTAL, METHOD OF FINANCING		\$73,566,529	\$222,906,308

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: Reducing Community Waiver Program Interest Lists			
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	1,038.00	3,114.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	45,418,313	137,617,376
TOTAL, OBJECT OF EXPENSE		\$45,418,313	\$137,617,376
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	28,068,517	84,951,206
758	GR Match For Medicaid	17,349,796	52,666,170
TOTAL, METHOD OF FINANCING		\$45,418,313	\$137,617,376

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: Reducing Community Waiver Program Interest Lists			
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	5.00	15.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	259,711	786,926
TOTAL, OBJECT OF EXPENSE		\$259,711	\$786,926
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	155,359	470,188
758	GR Match For Medicaid	104,352	316,738
TOTAL, METHOD OF FINANCING		\$259,711	\$786,926

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: Reducing Community Waiver Program Interest Lists			
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	321.00	0.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	5,623,111	0
TOTAL, OBJECT OF EXPENSE		\$5,623,111	\$0
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	3,222,043	0
758	GR Match For Medicaid	2,401,068	0
TOTAL, METHOD OF FINANCING		\$5,623,111	\$0

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: Reducing Community Waiver Program Interest Lists			
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	260.00	780.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	2,564,203	7,769,549
TOTAL, OBJECT OF EXPENSE		\$2,564,203	\$7,769,549
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	1,504,674	4,553,733
758	GR Match For Medicaid	1,059,529	3,215,816
TOTAL, METHOD OF FINANCING		\$2,564,203	\$7,769,549

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:	Reducing Community Waiver Program Interest Lists		
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)	326.00	978.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	921,002	2,790,586
TOTAL, OBJECT OF EXPENSE		\$921,002	\$2,790,586
METHOD OF FINANCING:			
1	General Revenue Fund	921,002	2,790,586
TOTAL, METHOD OF FINANCING		\$921,002	\$2,790,586

4.B. Exceptional Items Strategy Allocation Schedule
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Code	Description	Excp 2016	Excp 2017
Item Name: Reducing Community Waiver Program Interest Lists			
Allocation to Strategy: 1-4-2 Intellectual Disability Community Services			
OUTPUT MEASURES:			
<u>1</u>	Average Monthly # of Individuals with ID Receiving Community Services	591.00	591.00
OBJECTS OF EXPENSE:			
4000	GRANTS	1,700,000	1,700,000
TOTAL, OBJECT OF EXPENSE		\$1,700,000	\$1,700,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,700,000	1,700,000
TOTAL, METHOD OF FINANCING		\$1,700,000	\$1,700,000

4.B. Exceptional Items Strategy Allocation Schedule
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Code	Description	Excp 2016	Excp 2017
Item Name:	Reducing Community Waiver Program Interest Lists		
Allocation to Strategy:	1-4-4 In-Home and Family Support		
OUTPUT MEASURES:			
<u>1</u>	Average Number of Individuals Per Month Receiving IHFS	150.00	450.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	124,776	374,328
TOTAL, OBJECT OF EXPENSE		\$124,776	\$374,328
METHOD OF FINANCING:			
1	General Revenue Fund	124,776	374,328
TOTAL, METHOD OF FINANCING		\$124,776	\$374,328

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

Code	Description	Excp 2016	Excp 2017
Item Name:		Reducing Community Waiver Program Interest Lists	
Allocation to Strategy:		2-1-1	Facility and Community-Based Regulation
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	275,144	859,125
2005	TRAVEL	83,300	260,100
2009	OTHER OPERATING EXPENSE	93,193	246,945
TOTAL, OBJECT OF EXPENSE		\$451,637	\$1,366,170
METHOD OF FINANCING:			
555	Federal Funds		
	93.778.003	XIX 50%	
	758	GR Match For Medicaid	
TOTAL, METHOD OF FINANCING		\$451,637	\$1,366,170
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.9	15.3

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: Reducing Community Waiver Program Interest Lists			
Allocation to Strategy: 4-1-1 Increase Capacity Community Services (Reduce Waiting & Interest Lists)			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	28,021	80,948
2005	TRAVEL	1,404	4,056
2009	OTHER OPERATING EXPENSE	17,117	17,061,717
3001	CLIENT SERVICES	42,472,476	132,823,326
TOTAL, OBJECT OF EXPENSE		\$42,519,018	\$149,970,047
METHOD OF FINANCING:			
555	Federal Funds		
	93.778.000 XIX FMAP	24,679,150	86,792,239
555	Federal Funds		
	93.778.003 XIX 50%	23,271	63,182
758	GR Match For Medicaid	17,816,597	63,114,626
TOTAL, METHOD OF FINANCING		\$42,519,018	\$149,970,047

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 #3	Reducing Community Waiver Program Interest List		
93.778.000 XIX FMAP			
1.1.1	Intake, Access and Eligibility to Services and Supports	\$2,461,075	\$7,374,203
1.3.2	Home and Community Based Services (HCS)	\$42,418,461	\$128,371,743
1.3.3	Community Living Assistance & Support Services (CLASS)	\$28,068,517	\$84,951,206
1.3.4	Deaf-Blind Multiple Disabilities (DBMD)	\$155,359	\$470,188
1.3.5	Medically Dependent Children Program (MDCP)	\$3,222,043	\$0
1.3.6	Texas Home Living Waiver	\$1,504,674	\$4,553,733
4.1.1	HHSC	\$24,679,150	\$86,792,239
	Total All Strategies	\$102,509,279	\$312,513,312
	Additional Federal Funds for Employee Benefits	\$0	\$0
	TOTAL, Federal Funds	\$102,509,279	\$312,513,312
93.778.003 XIX ADM 50%			
1.1.1	Intake, Access and Eligibility to Services and Supports	\$1,156,518	\$3,669,076
2.1.1	Facility and Community-Based Regulation	\$225,818	\$683,085
4.1.1	HHSC	\$23,271	\$63,182
	Total All Strategies	\$1,405,608	\$4,415,343
	Additional Federal Funds for Employee Benefits	\$0	\$0
	TOTAL, Federal Funds	\$1,405,608	\$4,415,343
	Total All Strategies	\$103,914,887	\$316,928,655
	Additional Federal Funds for Employee Benefits	\$0	\$0
	TOTAL, Federal Funds	\$103,914,887	\$316,928,655
	Additional General Revenue for Employee Benefits	\$0	\$0