

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:	Complying with Federal PASRR requirements		
	Item Priority:	6		
	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)		
		01-03-06 Texas Home Living Waiver		
		01-06-01 Nursing Facility Payments		
		02-01-01 Facility and Community-Based Regulation		
		03-01-02 Information Technology Program Support		
		04-01-01 Increase Capacity Community Services (Reduce Waiting & Interest Lists)		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		1,849,913	2,482,353
2001	PROFESSIONAL FEES AND SERVICES		3,500,000	0
2005	TRAVEL		69,295	120,586
2009	OTHER OPERATING EXPENSE		304,773	461,015
3001	CLIENT SERVICES		46,409,249	62,454,184
TOTAL, OBJECT OF EXPENSE			\$52,133,230	\$65,518,138
METHOD OF FINANCING:				
555	Federal Funds			
93.778.000	XIX FMAP		19,718,235	23,067,085
93.778.003	XIX 50%		1,111,990	1,531,977
93.778.005	XIX FMAP @ 90%		3,150,000	0
93.791.000	Money Follows Person Reblncng Demo		9,481,205	17,503,763
758	GR Match For Medicaid		18,671,800	23,415,313
TOTAL, METHOD OF FINANCING			\$52,133,230	\$65,518,138
FULL-TIME EQUIVALENT POSITIONS (FTE):			27.20	38.80

DESCRIPTION / JUSTIFICATION:

In an effort to comply with federal Preadmission Screening and Resident Review (PASRR) requirements applying to all persons entering or seeking admission to a Nursing Facility (NF) with intellectual or developmental disabilities, DADS is requesting \$43.3 million in GR and \$117.7 in AF for the FY 2016-17 biennium. Roughly, one-half of this funding would be appropriated to create 1,300 HCS and 200 TxHmL slots to be used by individuals moving or diverted from an NF. The expenditure of these funds, however, is largely offset by the amount HCS and TxHmL slots can lower the expected number of NF recipients for the biennium. This item also contains funds to provide a full range of specialized services and intensive service coordination to eligible individuals in NFs or community settings. Proper screening and the provision of special services are critical to the federal PASRR requirements.

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CODE DESCRIPTION

Excp 2016

Excp 2017

EXTERNAL/INTERNAL FACTORS:

Failure to fund this item could result in an inability of DADS to meet federal and court-ordered mandates regarding individuals with intellectual disabilities residing in NFs. Requested exceptional item funding would be used to support and enhance both new and ongoing initiatives.

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: Complying with Federal PASRR requirements			
Allocation to Strategy: 1-1-1 Intake, Access, and Eligibility to Services and Supports			
OUTPUT MEASURES:			
<u>4</u>	Avg Mthly # Individuals w/ ID Receiving Assessment & Serv Coordination	184.00	184.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,722,698	2,227,923
2005	TRAVEL	37,420	56,836
2009	OTHER OPERATING EXPENSE	261,980	395,655
3001	CLIENT SERVICES	15,975,177	17,617,087
TOTAL, OBJECT OF EXPENSE		\$17,997,275	\$20,297,501
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	9,153,776	10,082,259
555	Federal Funds		
93.778.003	XIX 50%	1,011,049	1,340,207
758	GR Match For Medicaid	7,832,450	8,875,035
TOTAL, METHOD OF FINANCING		\$17,997,275	\$20,297,501
FULL-TIME EQUIVALENT POSITIONS (FTE):		24.9	34.2

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: Complying with Federal PASRR requirements			
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)	351.00	1,000.00
EFFICIENCY MEASURES:			
<u>1</u>	Avg Mthly Cost Per Individual Served: Home & Community Based Services	5,303.70	5,303.70
EXPLANATORY/INPUT MEASURES:			
<u>1</u>	# Individuals Receiving Services at the End of the Fiscal Year: HCS	648.00	1,300.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	22,339,188	63,612,581
TOTAL, OBJECT OF EXPENSE		\$22,339,188	\$63,612,581
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	5,926,091	23,730,036
555	Federal Funds		
93.791.000	Money Follows Person Reblncng	9,481,205	17,503,763
758	GR Match For Medicaid	6,931,892	22,378,782
TOTAL, METHOD OF FINANCING		\$22,339,188	\$63,612,581

4.B. Exceptional Items Strategy Allocation Schedule
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Code	Description	Excp 2016	Excp 2017
Item Name: Complying with Federal PASRR requirements			
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	55.00	155.00
EFFICIENCY MEASURES:			
<u>1</u>	Average Monthly Cost Per Individual Served: Texas Home Living Waiver	1,416.67	1,416.67
EXPLANATORY/INPUT MEASURES:			
<u>1</u>	# of Individuals Receiving Svcs at the End of the Fiscal Year: Tx HML	100.00	200.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	935,000	2,635,000
TOTAL, OBJECT OF EXPENSE		\$935,000	\$2,635,000
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	535,755	1,508,010
758	GR Match For Medicaid	399,245	1,126,990
TOTAL, METHOD OF FINANCING		\$935,000	\$2,635,000

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: Complying with Federal PASRR requirements			
Allocation to Strategy: 1-6-1 Nursing Facility Payments			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	22,623,568	22,623,568
TOTAL, OBJECT OF EXPENSE		\$22,623,568	\$22,623,568
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	12,963,304	12,947,468
758	GR Match For Medicaid	9,660,264	9,676,100
TOTAL, METHOD OF FINANCING		\$22,623,568	\$22,623,568

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: Complying with Federal PASRR requirements			
Allocation to Strategy: 2-1-1 Facility and Community-Based Regulation			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	105,285	210,570
2005	TRAVEL	31,875	63,750
2009	OTHER OPERATING EXPENSE	35,661	54,467
TOTAL, OBJECT OF EXPENSE		\$172,821	\$328,787
METHOD OF FINANCING:			
555	Federal Funds		
	93.778.003 XIX 50%	86,410	164,394
758	GR Match For Medicaid	86,411	164,393
TOTAL, METHOD OF FINANCING		\$172,821	\$328,787
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.9	3.8

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: Complying with Federal PASRR requirements			
Allocation to Strategy: 3-1-2 Information Technology Program Support			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	21,930	43,860
2001	PROFESSIONAL FEES AND SERVICES	3,500,000	0
2009	OTHER OPERATING EXPENSE	7,132	10,893
TOTAL, OBJECT OF EXPENSE		\$3,529,062	\$54,753
METHOD OF FINANCING:			
555	Federal Funds		
	93.778.003 XIX 50%	14,531	27,376
555	Federal Funds		
	93.778.005 XIX FMAP @ 90%	3,150,000	0
758	GR Match For Medicaid	364,531	27,377
TOTAL, METHOD OF FINANCING		\$3,529,062	\$54,753
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.4	0.8

4.B. Exceptional Items Strategy Allocation Schedule
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Item Name: Complying with Federal PASRR requirements			
Allocation to Strategy: 4-1-1 Increase Capacity Community Services (Reduce Waiting & Interest Lists			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	-15,463,684	-44,034,052
TOTAL, OBJECT OF EXPENSE		-\$15,463,684	-\$44,034,052
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	-8,860,691	-25,200,688
758	GR Match For Medicaid	-6,602,993	-18,833,364
TOTAL, METHOD OF FINANCING		-\$15,463,684	-\$44,034,052

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 #6	Complying with Federal PASRR requirements		
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93.778.000 XIX FMAP			
1.1.1	Intake, Access and Eligibility to Services and Supports	\$9,153,776	\$10,082,259
1.3.2	Home and Community Based Services (HCS)	\$5,926,091	\$23,730,036
1.3.6	Texas Home Living Waiver	\$535,755	\$1,508,010
1.6.1	Nursing Facility Payments	\$12,963,304	\$12,947,468
4.1.1	HHSC	(\$8,860,691)	(\$25,200,688)
	Total All Strategies	\$19,718,236	\$23,067,085
	Additional Federal Funds for Employee Benefits	\$0	\$0
	TOTAL, Federal Funds	\$19,718,236	\$23,067,085
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93.778.003 XIX ADM 50%			
1.1.1	Intake, Access and Eligibility to Services and Supports	\$1,011,049	\$1,340,207
2.1.1	Facility and Community-Based Regulation	\$86,410	\$164,394
3.1.2	Information Technology Program Support	\$14,531	\$27,376
	Total All Strategies	\$1,111,990	\$1,531,977
	Additional Federal Funds for Employee Benefits	\$0	\$0
	TOTAL, Federal Funds	\$1,111,990	\$1,531,977
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93.778.005 XIXADM 90%			
3.1.2	Information Technology Program Support	\$3,150,000	\$0
	Total All Strategies	\$3,150,000	\$0
	Additional Federal Funds for Employee Benefits	\$0	\$0
	TOTAL, Federal Funds	\$3,150,000	\$0
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93.791.000 MFP Demo Texas Money Follows the Person			
1.3.2	Home and Community Based Services (HCS)	\$9,481,205	\$17,503,763
	Total All Strategies	\$9,481,205	\$17,503,763
	Additional Federal Funds for Employee Benefits	\$0	\$0
	TOTAL, Federal Funds	\$9,481,205	\$17,503,763
	Total All Strategies	\$33,461,432	\$42,102,825