

EXPENDITURE JUSTIFICATION - Community Supports and Services - Positive Behavior Support - 37400 (STARS 36235)

Program Overview: Positive Behavior Supports (PBS) are Medicaid funded services made available to Community Service Providers and CDDOs to assist them with designing and implementing a successful service strategy for persons with severe behavior challenges. PBS is a set of research based strategies that are intended to increase quality of life and decrease problem behaviors by designing effective environments and teaching individuals appropriate social and communication skills. PBS is the integration of: valued outcomes; behavioral and biomedical science; validated procedures; and systems change to enhance an individual’s quality of life and reduce problem behaviors. This service is provided to children under the age of 21, with a developmental disability, a diagnosis of autism, or a traumatically inflicted head injury and are at risk of out-of-home placement.

Object Codes 5500: Grants and Assistance

The following table details the Positive Behavior Support caseload:

How Funds Are Distributed – CG = Competitive Grants; EN = Entitlement; ER = Eligibility Requirements; CT = Contracts
 What Population is Served – C = Children; A = Adults; F = Families

Item	Dis	Pop	FY 2010 Actual	FY 2011 Current Year	Supplemental: 3rd & 4th Qtr ARRA FMAP Adjustment	FY 2011 Total Request	FY 2012 Allocated Budget
Avg number of participants enrolled per month	ER	C	15	19		19	19
Average Cost per Month			\$395	\$832		\$832	\$832
Total Expenditures			\$73,070	\$189,660	\$0	\$189,660	\$189,660
<i>Financing</i>							
State General Fund/Fee Fund			\$22,214	\$57,497	\$3,632	\$61,129	\$78,690
Federal Funds - Medicaid			\$44,054	\$114,525		\$114,525	\$110,970
Federal Funds - ARRA			\$6,802	\$17,638	(\$3,632)	\$14,006	\$0
Total			\$73,070	\$189,660	\$0	\$189,660	\$189,660

Current Year FY 2011: \$189,660 (\$189,660 including supplemental, see Supplementals/Enhancements section for details) is requested to fund FY 2011 estimated program costs. The SGF was reduced in the legislative process due to an anticipated extension of the ARRA funding. An extension of the ARRA funding has occurred; however, the anticipated increase is now less than projected and a supplemental request is being made for the difference.

Allocated Budget FY 2012: \$189,660 is being requested.