

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/14/2012 9:51:27AM

539 Aging and Disability Services, Department of

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 3
 OBJECTIVE: 2 Community Services and Supports - Entitlement Service Categories:
 STRATEGY: 2 Community Attendant Services Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Average # of Individuals Served Per Mnth: Community Attendant Services	45,606.00	47,037.00	48,832.00	49,370.00	50,326.00
Efficiency Measures:						
KEY 1	Average Mthly Cost Per Individual Served: Community Attendant Services	838.00	875.83	902.74	902.74	902.74
Objects of Expense:						
3001	CLIENT SERVICES	\$458,790,522	\$494,460,811	\$528,991,397	\$534,814,870	\$545,173,976
TOTAL, OBJECT OF EXPENSE		\$458,790,522	\$494,460,811	\$528,991,397	\$534,814,870	\$545,173,976
Method of Financing:						
758	GR Match For Medicaid	\$153,309,158	\$203,091,932	\$67,428,366	\$215,209,504	\$219,159,938
8091	Eff- Match For Medicaid	\$0	\$2,504,873	\$0	\$0	\$0
8137	GR Match: Medicaid E/W FY 12-13	\$0	\$0	\$148,347,225	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$153,309,158	\$205,596,805	\$215,775,591	\$215,209,504	\$219,159,938
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	93.778.014 Medicaid - Stimulus	\$28,429,046	\$0	\$0	\$0	\$0

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OBJECTIVE:	2	Community Services and Supports - Entitlement	Service Categories:		
STRATEGY:	2	Community Attendant Services	Service: 26	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
CFDA Subtotal, Fund	369	\$28,429,046	\$0	\$0	\$0	\$0
555	Federal Funds					
93.778.000	XIX FMAP	\$277,052,318	\$288,864,006	\$97,877,753	\$319,605,366	\$326,014,038
CFDA Subtotal, Fund	555	\$277,052,318	\$288,864,006	\$97,877,753	\$319,605,366	\$326,014,038
8138	FF for FY 12-13 Entitlement/Waiver					
93.778.000	XIX FMAP	\$0	\$0	\$215,338,053	\$0	\$0
CFDA Subtotal, Fund	8138	\$0	\$0	\$215,338,053	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$305,481,364	\$288,864,006	\$313,215,806	\$319,605,366	\$326,014,038
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$534,814,870	\$545,173,976
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$458,790,522	\$494,460,811	\$528,991,397	\$534,814,870	\$545,173,976
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

539 Aging and Disability Services, Department of

GOAL:	1	Long-term Services and Supports	Statewide Goal/Benchmark:	3	3
OBJECTIVE:	2	Community Services and Supports - Entitlement	Service Categories:		
STRATEGY:	2	Community Attendant Services	Service: 26	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The Community Attendant Services (CAS) strategy provides non-skilled personal care services for individuals whose chronic health problems impair their ability to perform activities of daily living (ADLs) and whose income makes them ineligible for Primary Home Care (PHC). Personal attendants provide services to assist individuals in performing ADLs, such as arranging or accompanying the individual on trips to receive medical treatment, bathing, dressing, grooming, preparing meals, housekeeping, and shopping. On average, individuals are authorized to receive approximately 16.4 hours of assistance per week. (Note: The term Frail Elderly is still used in federal language to refer to the law where the Federal legal authority can be located as part of the Social Security Act.)

To be eligible to receive CAS, an individual may be of any age, and must have a monthly income that is within 300% of the monthly income limit for SSI (currently \$2,094/month, updated annually); have countable resources of no more than \$2,000; have a functional assessment score of 24 or greater; and have a medical practitioner's statement that the individual's medical condition causes a functional limitation for at least one personal care task.

Statutory Authority. Social Security Act, §§1905(a)(24) and 1929(b); Human Resources Code, Chapters 32 and 161; and Government Code, Chapter 531.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This strategy has experienced a 4.0% annual increase in the average monthly hours of service per individual served. This equates to an increased cost per individual served of \$36.11 in FY 2014 and \$73.66 in FY 2015. Funding for this utilization/acuity related cost increase has been included in the department's "Cost Trends" Exceptional Item.