

3.A. STRATEGY REQUEST

8/14/2012 9:51:27AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

539 Aging and Disability Services, Department of

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 3
 OBJECTIVE: 3 Community Services and Supports - Waivers Service Categories:
 STRATEGY: 3 Community Living Assistance and Support Services (CLASS) 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 Number of Individuals Served Per Month: CLASS Waiver	4,630.00	4,676.00	4,655.00	4,655.00	4,655.00
Efficiency Measures:						
KEY 1	Average Monthly Cost Per Individual: CLASS Waiver	3,478.19	3,503.09	3,503.09	3,503.09	3,503.09
Explanatory/Input Measures:						
KEY 1	Average Number on Interest List: Community Living Assistance & Support	35,106.00	41,220.00	47,244.00	54,114.00	61,983.00
KEY 2	# of Persons Receiving Svcs at the End of the Fiscal Year: CLASS	4,727.00	4,640.00	4,655.00	4,655.00	4,655.00
KEY 3	Total # Declined Svcs or Found to be Ineligible for Svcs CLASS Waiver	1,000.00	48.00	338.00	338.00	338.00
KEY 4	Avg # on CLASS Interest List Receiving Other DADS Svcs Per Mth	5,418.00	9,622.00	9,715.00	9,822.00	9,931.00
	5 % Declined Svcs or Found to be Ineligible Svcs at the EOY CLASS Waiver	58.00 %	62.70 %	62.70 %	62.70 %	62.70 %
Objects of Expense:						
3001	CLIENT SERVICES	\$192,726,160	\$196,337,036	\$195,682,608	\$195,682,607	\$195,682,607

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TOTAL, OBJECT OF EXPENSE		\$192,726,160	\$196,337,036	\$195,682,608	\$195,682,607	\$195,682,607
Method of Financing:						
758	GR Match For Medicaid	\$64,467,475	\$74,829,021	\$74,987,240	\$78,742,681	\$78,664,408
8091	Eff- Match For Medicaid	\$0	\$7,026,862	\$0	\$0	\$0
8137	GR Match: Medicaid E/W FY 12-13	\$0	\$0	\$4,831,696	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$64,467,475	\$81,855,883	\$79,818,936	\$78,742,681	\$78,664,408
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	93.778.014 Medicaid - Stimulus	\$11,755,958	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$11,755,958	\$0	\$0	\$0	\$0
555	Federal Funds					
	93.778.000 XIX FMAP	\$116,502,727	\$114,481,153	\$108,850,073	\$116,939,926	\$117,018,199
CFDA Subtotal, Fund	555	\$116,502,727	\$114,481,153	\$108,850,073	\$116,939,926	\$117,018,199
8138	FF for FY 12-13 Entitlement/Waiver					
	93.778.000 XIX FMAP	\$0	\$0	\$7,013,599	\$0	\$0
CFDA Subtotal, Fund	8138	\$0	\$0	\$7,013,599	\$0	\$0

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OBJECTIVE:	3	Community Services and Supports - Waivers	Service Categories:		
STRATEGY:	3	Community Living Assistance and Support Services (CLASS)	Service: 26	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	SUBTOTAL, MOF (FEDERAL FUNDS)	\$128,258,685	\$114,481,153	\$115,863,672	\$116,939,926	\$117,018,199
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$195,682,607	\$195,682,607
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$192,726,160	\$196,337,036	\$195,682,608	\$195,682,607	\$195,682,607
	FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Community Living Assistance & Support Services (CLASS) strategy provides services and supports for individuals with related conditions as an alternative to residing in an ICF/IID. Individuals may live in their own or family home. Services include adaptive aids and medical supplies, case management, consumer directed services, habilitation, minor home modifications, nursing services, occupational and physical therapy, behavioral support services, respite, specialized therapies, speech pathology, pre-vocational services, supported employment, support family services, and transition assistance services.

To be eligible for CLASS, 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, adjusted annually); have countable resources of no more than \$2,000; and have an Individual Service Plan (ISP) that does not exceed 200% of the estimated annualized per capita cost of providing services in an ICF/IID to an individual qualifying for an ICF/IID Level of Care VIII.

Statutory Authority. Social Security Act, §1915(c); Human Resources Code, Chapters 32 and 161; and Government Code, Chapter 531.

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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As a result of the elimination of the Consolidated Waiver program (CWP) effective January 1, 2012, the average number of individuals served in CLASS in FY 2011 was increased by 38 to reflect the estimated number of CWP individuals who were eligible for CLASS. For FY 2012, the average number served was increased by 12 (reflecting the impact of four months of the year.)

The “Community Expansion” Exceptional Item includes a request to serve an additional 3,056 individuals in CLASS. For FY 2015, the “Community First Choice (CFC)” Exceptional Item includes a request to serve an additional 3,403 individuals who are on the CLASS interest list.