

**3.A. STRATEGY REQUEST**  
 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: 6 Texas Home Living Waiver Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
KEY 1	Avg Number of Individuals Served Per Month: Texas Home Living Waiver	911.00	4,200.00	5,738.00	5,738.00	5,738.00
<b>Efficiency Measures:</b>						
KEY 1	Average Monthly Cost Per Individual Served: Texas Home Living Waiver	678.94	778.18	800.00	800.00	800.00
<b>Explanatory/Input Measures:</b>						
KEY 1	# of Individuals Receiving Svcs at the End of the Fiscal Year: Tx HML	1,942.00	5,481.00	5,738.00	5,738.00	5,738.00
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$7,427,958	\$39,217,936	\$55,084,800	\$55,084,801	\$55,084,801
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,427,958</b>	<b>\$39,217,936</b>	<b>\$55,084,800</b>	<b>\$55,084,801</b>	<b>\$55,084,801</b>
<b>Method of Financing:</b>						
758	GR Match For Medicaid	\$3,169,035	\$16,306,819	\$19,095,013	\$22,166,124	\$22,144,090
8137	GR Match: Medicaid E/W FY 12-13	\$0	\$0	\$3,374,077	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,169,035</b>	<b>\$16,306,819</b>	<b>\$22,469,090</b>	<b>\$22,166,124</b>	<b>\$22,144,090</b>

**Method of Financing:**

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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: 3 Community Services and Supports - Waivers Service Categories:  
 STRATEGY: 6 Texas Home Living Waiver Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
369	Fed Recovery & Reinvestment Fund					
	93.778.014 Medicaid - Stimulus	\$350,918	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$350,918	\$0	\$0	\$0	\$0
555	Federal Funds					
	93.778.000 XIX FMAP	\$3,908,005	\$22,911,117	\$27,717,963	\$32,918,677	\$32,940,711
CFDA Subtotal, Fund	555	\$3,908,005	\$22,911,117	\$27,717,963	\$32,918,677	\$32,940,711
8138	FF for FY 12-13 Entitlement/Waiver					
	93.778.000 XIX FMAP	\$0	\$0	\$4,897,747	\$0	\$0
CFDA Subtotal, Fund	8138	\$0	\$0	\$4,897,747	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$4,258,923</b>	<b>\$22,911,117</b>	<b>\$32,615,710</b>	<b>\$32,918,677</b>	<b>\$32,940,711</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$55,084,801</b>	<b>\$55,084,801</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$7,427,958</b>	<b>\$39,217,936</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

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GOAL:	1	Long-term Services and Supports	Statewide Goal/Benchmark:	3	3
OBJECTIVE:	3	Community Services and Supports - Waivers	Service Categories:		
STRATEGY:	6	Texas Home Living Waiver	Service: 26	Income: A.1	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
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The Texas Home Living (TxHmL) strategy provides essential services and supports for individuals with intellectual or developmental disabilities as an alternative to residing in an ICF/IID. Individuals must live in their own or family homes. Service components are comprised of the Community Living Service category and the Technical and Professional Supports Services category. The Community Living Service category includes community support, day habilitation, employment assistance, supported employment, and respite services. The Technical and Professional Supports Services category includes skilled nursing, behavioral support, adaptive aids, minor home modifications, dental treatment, and specialized therapies. Coordination of services is provided by the local mental retardation authority service coordinator.

To be eligible for TxHmL, an individual may be of any age, and must have a determination intellectual or developmental disability made in accordance with state law; live in his/her own home or in his/her family's home; be Medicaid eligible; meet the requirements for ICF/MR Level of Care I; have an Individual Service Plan (ISP) that does not exceed \$18,135, and not be assigned a Pervasive Plus Level of Need 9.

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

As directed by the 82nd Legislature, the FY 2012-13 Appropriations Act assumed the "refinancing" of services through the Texas Home Living waiver for 5,000 individuals who were receiving General Revenue-funded services through the Intellectual & Developmental Disability Community Services strategy, in addition to a base service level of 738. The average number of individuals served in FY 2011 and 2012 reflect a ramping-up, achieving the full service level of 5738 for FY 2013.