

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:	2	Home and Community-based Services (HCS)	Service: 26	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Avg # Individuals Served Per Mth: Home & Community Based Services (HCS)	20,171.00	20,903.00	22,789.00	22,581.00	22,581.00
Efficiency Measures:						
KEY 1	Avg Mthly Cost Per Individual Served: Home & Community Based Services	3,490.03	3,530.20	3,574.70	3,574.70	3,574.70
KEY 2	Avg Mthly Cost Indiv Served: Home and Community-Based Svcs Residential	5,151.25	5,138.06	5,276.42	5,276.42	5,276.42
KEY 3	Avg Mthly Cost Indiv: Home & Community-Based Svcs Non Residential	2,609.38	2,634.06	2,723.82	2,723.82	2,723.82
Explanatory/Input Measures:						
KEY 1	# Individuals Receiving Services at the End of the Fiscal Year: HCS	20,332.00	22,023.00	23,438.00	22,581.00	22,581.00
KEY 2	Avg # Individs on Interest List Per Month: Home & Community Based Svcs	64,096.50	70,117.24	76,463.33	83,338.78	90,832.46
KEY 3	Tot # Declined Svcs or Found to be Ineligible for Svcs FY HCS Waiver	26.00	223.00	223.00	223.00	223.00
KEY 4	Avg # on HCS Interest List Receiving Other DADS Svcs Per Mth	14,638.15	14,864.55	15,094.60	15,328.22	15,565.45

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:	2 Home and Community-based Services (HCS)	Service: 26	Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	5 % Declined Svcs or Found to be Ineligible Svcs at the EOY HCS Waiver	22.40 %	36.30 %	36.30 %	36.30 %	36.30 %
Objects of Expense:						
3001	CLIENT SERVICES	\$844,768,822	\$885,501,250	\$977,566,068	\$968,625,479	\$968,625,479
TOTAL, OBJECT OF EXPENSE		\$844,768,822	\$885,501,250	\$977,566,068	\$968,625,479	\$968,625,479
Method of Financing:						
758	GR Match For Medicaid	\$326,673,864	\$345,475,010	\$383,897,959	\$407,359,411	\$410,769,836
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$326,673,864	\$345,475,010	\$383,897,959	\$407,359,411	\$410,769,836
Method of Financing:						
555	Federal Funds					
	93.778.000 XIX FMAP	\$508,987,798	\$530,799,219	\$573,793,234	\$551,328,630	\$557,855,643
	93.791.000 Money Follows Person Reblncng Demo	\$9,107,160	\$9,227,021	\$19,874,875	\$9,937,438	\$0
CFDA Subtotal, Fund	555	\$518,094,958	\$540,026,240	\$593,668,109	\$561,266,068	\$557,855,643
SUBTOTAL, MOF (FEDERAL FUNDS)		\$518,094,958	\$540,026,240	\$593,668,109	\$561,266,068	\$557,855,643
Rider Appropriations:						
	758 GR Match For Medicaid					

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:	2	Home and Community-based Services (HCS)	Service: 26	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
539 6	Art II SP Sec 62, Medicaid Unexpended Balances (14-15 GAA)				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$968,625,479	\$968,625,479
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$844,768,822	\$885,501,250	\$977,566,068	\$968,625,479	\$968,625,479

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Home and Community-Based Services (HCS) strategy provides services and supports for individuals with intellectual or developmental disabilities as an alternative to an ICF/IID. Individuals may live in their own or family home, in a foster/companion care setting, or in a residence with no more than four individuals who receive similar services. Services include case management, and, as appropriate, residential assistance, supported employment, day habilitation, respite, dental treatment, adaptive aids, minor home modifications, and/or specialized therapies such as social work, behavioral support, occupational therapy, physical therapy, audiology, speech/language pathology, dietary services, and licensed nursing services.

To be eligible for HCS, an individual may be of any age, and must have a determination of intellectual disability made in accordance with state law or have been diagnosed by a physician as having a related condition; meet the ICF/IID Level of Care I criteria; have a monthly income that is within 300% of the SSI monthly income limit (currently \$2,163/month, adjusted annually); and have an Individual Plan of Care (IPC) that does not exceed 200 percent of the reimbursement rate that would have been paid for that same person to receive services in an ICF/IID, or 200 percent of the estimated annualized per capita cost for ICF/IID services, whichever is greater. Statutory Authority. Social Security Act, §1915(c); Human Resources Code, Chapters 32 and 161; and Government Code, Chapter 531.

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:	2	Home and Community-based Services (HCS)	Service: 26	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The following exceptional items will impact this program: Item 1, Caseload/Maintain Current Services Levels; Item 3, Reducing Community Waiver Program Interest Lists; Item 4, Promoting Independence; Item 5, Enhancing Community IDD Services for Persons w/Complex Medical and/or Behavioral Needs; Item 6, Protecting Vulnerable Texans; Item 7, Complying with Federal PASRR requirements.