

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME: 9:29:18AM

Agency code: **539** Agency name: **Aging and Disability Services, Department of**

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 4
 OBJECTIVE: 2 Community Services and Supports - Entitlement Service Categories:
 STRATEGY: 1 Primary Home Care Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Average Number of Individuals Served Per Month: Primary Home Care	52,631.00	55,347.00	53,613.00	52,733.00	54,288.00
Efficiency Measures:						
KEY 1	Average Monthly Cost Per Individual Served: Primary Home Care	759.39	839.36	855.37	855.83	855.83
Objects of Expense:						
3001	CLIENT SERVICES	\$479,675,027	\$557,468,309	\$550,305,484	\$541,562,029	\$557,531,117
TOTAL, OBJECT OF EXPENSE		\$479,675,027	\$557,468,309	\$550,305,484	\$541,562,029	\$557,531,117
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
758	GR Match For Medicaid	\$150,008,339	\$163,605,799	\$200,737,224	\$213,646,220	\$219,946,026
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$150,008,339	\$163,605,799	\$200,737,224	\$213,646,220	\$219,946,026
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	93.778.014 Medicaid - Stimulus	\$44,547,420	\$65,981,949	\$19,784,400	\$0	\$0
CFDA Subtotal, Fund	369	\$44,547,420	\$65,981,949	\$19,784,400	\$0	\$0
555	Federal Funds					
	93.778.000 XIX FMAP	\$285,119,268	\$327,880,561	\$329,783,860	\$327,915,809	\$337,585,091
CFDA Subtotal, Fund	555	\$285,119,268	\$327,880,561	\$329,783,860	\$327,915,809	\$337,585,091
SUBTOTAL, MOF (FEDERAL FUNDS)		\$329,666,688	\$393,862,510	\$349,568,260	\$327,915,809	\$337,585,091

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 STRATEGY: 1 Primary Home Care Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$541,562,029	\$557,531,117
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$479,675,027	\$557,468,309	\$550,305,484	\$541,562,029	\$557,531,117

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Primary Home Care (PHC) strategy provides non-skilled, personal care services for individuals whose chronic health problems impair their ability to perform activities of daily living (ADLs). Personal attendants assist individuals in performing ADLs, such as arranging or accompanying individuals on trips to receive medical treatment, bathing, dressing, grooming, preparing meals, housekeeping, and shopping. On average, individuals are authorized to receive approximately 16.6 hours of assistance per week.

To be eligible to receive Medicaid funded PHC, an individual must be at least 21 years of age (as of September 2007, individuals under age 21 are served by the Health and Human Services Commission's Personal Care Services program), have a monthly income that is equal to or less than 100% of the monthly income limit for Supplemental Security Income (SSI), which is currently \$674/month (SSI levels are adjusted at the federal level each year based upon the annual increase in the Consumer Price Index); 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, §§1902(a)(10)(A)(i)(I)-(VII), §1905(a)(24), §1915(b), and §1915(c); Human Resources Code, Chapters 32 and 161; and Government Code 531.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL:	1	Long-term Services and Supports	Statewide Goal/Benchmark:	3	4
OBJECTIVE:	2	Community Services and Supports - Entitlement	Service Categories:		
STRATEGY:	1	Primary Home Care	Service:	26	Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Primary Home Care was included in the Five Percent Biennial Budget Reduction plan and met its reduction goal through the reduction of Personal Care Hours. In accordance with the general budget instructions for the FY 2012-13 LAR, the full Five Percent Biennial Budget Reduction was carried through FY 2012–FY 2013.

Beginning in February of FY 2011, Star+Plus will transfer from DADS to HHSC. This movement will result in a caseload decrease of 5,807 for the Primary Home Care program for the last 7 months of FY 2011, and an increase in the average monthly cost of individuals served. The increase in cost can be attributed to the lower level of need of the clients transferred through Star+Plus as well as the lower cost of those being served in areas transferred to Star+Plus thereby increasing the Statewide average. The sub-strategy breakout for this program lays out the impact of Star+Plus for FY 2009, FY 2010, and FY 2011.

The projected annual increase in the rates for FY 2012-13 equates to an increased cost per indiv. per month of \$21.82 for FY 2012 and \$44.20 for FY 2013. Funding for this utilization/acuity-related increase has been included in the departments’ “Maintain FY2010-11 Service Levels-Cost Trends (entitlement and non-entitlement)” exceptional item. The Promoting Independence Exceptional Item, requests additional funds for Presumptive Eligibility in Primary Home Care, this will be a pilot program in Region 4 (Tyler) that will assume Medicaid Eligibility for individuals coming into the program, in order for these individuals to receive services immediately.

3.D. Sub-Strategy Request

Strategy Code: 1-2-1-1

Date: August 5, 2010
Time: 8:46 AM

Agency Code: 539

Agency Name: Aging and Disability Services, Department of

GOAL: 1 Long Term Services and Supports
OBJECTIVE: 2 Community Services and Supports - Entitlement
STRATEGY: 1 Primary Home Care
SUB-STRATEGY: 1 STAR+PLUS

Code	Description	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
	1 Average Number of Individuals Served Per Month: Primary Home Care	4,763.00	5,546.00	2,391.00		
Efficiency Measures:						
	1 Average Monthly Cost Per Individual Served: Primary Home Care	\$750.61	\$829.46	\$844.24		
Objects of Expense:						
	3001 - Client Services	\$42,901,655	\$55,202,184	\$24,222,796	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$42,901,655	\$55,202,184	\$24,222,796	\$0	\$0
Method of Financing:						
	0758 GR-Match for Medicaid	\$13,399,045	\$16,200,737	\$8,909,629	\$0	\$0
SUBTOTAL, MOF (General Revenue)		\$13,399,045	\$16,200,737	\$8,909,629	\$0	\$0
Method of Financing:						
0369	Federal Funds					
	93.778.014 XIX Stimulus	\$3,984,277	\$6,533,730	\$794,023	\$0	\$0
CFDA Subtotal, Fund 0369		\$3,984,277	\$6,533,730	\$794,023	\$0	\$0
0555	Federal Funds					
	93.778.005 XIX FMAP	\$25,518,333	\$32,467,717	\$14,519,144	\$0	\$0
CFDA Subtotal, Fund 0555		\$25,518,333	\$32,467,717	\$14,519,144	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$29,502,610	\$39,001,447	\$15,313,167	\$0	\$0
TOTAL, METHOD OF FINANCE		\$42,901,655	\$55,202,184	\$24,222,796	\$0	\$0

3.D. Sub-Strategy Request

Strategy Code: 1-2-1-2

Date: August 5, 2010
Time: 8:46 AM

Agency Code: 539

Agency Name: Aging and Disability Services, Department of

GOAL: 1 Long Term Services and Supports
OBJECTIVE: 2 Community Services and Supports - Entitlement
STRATEGY: 1 Primary Home Care
SUB-STRATEGY: 2 NON-STAR+PLUS

Code	Description	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
	1 Average Number of Individuals Served Per Month: Primary Home Care	47,868.00	49,801.00	51,222.00	52,733.00	54,288.00
Efficiency Measures:						
	1 Average Monthly Cost Per Individual Served: Primary Home Care	\$760.38	\$840.46	\$855.89	\$855.83	\$855.83
Objects of Expense:						
	3001 - Client Services	\$436,773,372	\$502,266,125	\$526,082,688	\$541,562,029	\$557,531,117
TOTAL, OBJECT OF EXPENSE		\$436,773,372	\$502,266,125	\$526,082,688	\$541,562,029	\$557,531,117
Method of Financing:						
	0758 GR-Match for Medicaid	\$136,609,296	\$147,405,062	\$191,827,595	\$213,646,220	\$219,946,026
SUBTOTAL, MOF (General Revenue)		\$136,609,296	\$147,405,062	\$191,827,595	\$213,646,220	\$219,946,026
Method of Financing:						
0369	Federal Funds					
	93.778.014 XIX Stimulus	\$40,563,143	\$59,448,219	\$18,990,377	\$0	\$0
CFDA Subtotal, Fund 0369		\$40,563,143	\$59,448,219	\$18,990,377	\$0	\$0
0555	Federal Funds					
	93.778.005 XIX FMAP	\$259,600,935	\$295,412,844	\$315,264,716	\$327,915,809	\$337,585,091
CFDA Subtotal, Fund 0555		\$259,600,934	\$295,412,844	\$315,264,716	\$327,915,809	\$337,585,091
SUBTOTAL, MOF (Federal Funds)		\$300,164,077	\$354,861,063	\$334,255,093	\$327,915,809	\$337,585,091
TOTAL, METHOD OF FINANCE		\$436,773,373	\$502,266,125	\$526,082,688	\$541,562,029	\$557,531,117

3. E. Sub-strategy Summary

Date: August 5, 2010

Time: 8:46 AM

Agency Code: 539		Agency Name: Texas Department of Aging and Disability Services				Strategy Code: 1.2.1	
AGENCY GOAL		Long Term Services and Supports					
OBJECTIVE		Long Term Services and Supports - Entitlement					
STRATEGY		Primary Home Care					
SUB-STRATEGY SUMMARY							
Code	Sub-Strategy Requests	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
1	STAR+PLUS	\$42,901,655	\$55,202,184	\$24,222,796	\$0	\$0	
2	Non STAR+PLUS	\$436,773,373	\$502,266,125	\$526,082,688	\$541,562,029	\$557,531,117	
Total, Sub-strategies		\$479,675,027	\$557,468,309	\$550,305,484	\$541,562,029	\$557,531,117	