

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: 2 Community Attendant Services 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 # of Individuals Served Per Mnth: Community Attendant Services	41,909.00	42,943.00	43,541.00	43,979.00	44,339.00
Efficiency Measures:						
KEY 1	Average Mthly Cost Per Individual Served: Community Attendant Services	722.57	795.68	807.71	807.71	807.71
Objects of Expense:						
3001	CLIENT SERVICES	\$363,498,745	\$410,030,931	\$422,020,930	\$426,263,062	\$429,752,287
TOTAL, OBJECT OF EXPENSE		\$363,498,745	\$410,030,931	\$422,020,930	\$426,263,062	\$429,752,287
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
758	GR Match For Medicaid	\$113,570,008	\$120,352,279	\$154,029,902	\$168,160,778	\$169,537,277
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$113,570,008	\$120,352,279	\$154,029,902	\$168,160,778	\$169,537,277
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	93.778.014 Medicaid - Stimulus	\$33,819,923	\$48,514,860	\$15,068,258	\$0	\$0
CFDA Subtotal, Fund	369	\$33,819,923	\$48,514,860	\$15,068,258	\$0	\$0
555	Federal Funds					
	93.778.000 XIX FMAP	\$216,108,814	\$241,163,792	\$252,922,770	\$258,102,284	\$260,215,010
CFDA Subtotal, Fund	555	\$216,108,814	\$241,163,792	\$252,922,770	\$258,102,284	\$260,215,010
SUBTOTAL, MOF (FEDERAL FUNDS)		\$249,928,737	\$289,678,652	\$267,991,028	\$258,102,284	\$260,215,010

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CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$426,263,062	\$429,752,287
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$363,498,745	\$410,030,931	\$422,020,930	\$426,263,062	\$429,752,287

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 \$2,022/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:

Community Attendant Services (CAS) was included in the Five Percent Biennial Budget Reduction plan and met its reduction goal through a one percent rate reduction in FY 2012. In accordance with the general budget instructions for the FY 2012-FY 2013 Legislative Appropriations Request (LAR), the full Five Percent Biennial Budget Reduction was carried though FY 2012-FY 2013.

The projected annual increase in the rates for FY 2012 and FY 2013 equates to an increased cost per client per month of \$18.01 for FY 2012 and \$36.42 for FY 2013. Funding for this utilization/acuity-related increase has been included in the departments’ “Maintain FY2010-2011 Service Levels-Cost Trends (entitlement and non-entitlement)” exceptional item.

The Promoting Independence Exceptional Item, requests additional funds for Presumptive Eligibility in Community Attendant Services, 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.