

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: 3 Day Activity and Health Services (DAHS) 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 Per Month: Day Activity/Health Services	17,138.00	17,742.00	17,708.00	17,800.00	18,260.00
Efficiency Measures:						
KEY 1	Avg Mthly Cost Per Individual Served: Day Activity and Health Services	508.33	530.42	536.40	536.22	536.22
Objects of Expense:						
3001	CLIENT SERVICES	\$104,537,340	\$112,931,252	\$113,980,823	\$114,534,192	\$117,497,991
TOTAL, OBJECT OF EXPENSE		\$104,537,340	\$112,931,252	\$113,980,823	\$114,534,192	\$117,497,991
Method of Financing:						
758	GR Match For Medicaid	\$28,718,689	\$33,140,805	\$41,462,804	\$45,183,739	\$46,352,957
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$28,718,689	\$33,140,805	\$41,462,804	\$45,183,739	\$46,352,957
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	93.778.014 Medicaid - Stimulus	\$11,725,690	\$13,362,026	\$4,232,678	\$0	\$0
CFDA Subtotal, Fund	369	\$11,725,690	\$13,362,026	\$4,232,678	\$0	\$0
555	Federal Funds					
	93.778.000 XIX FMAP	\$59,941,860	\$66,428,421	\$68,285,341	\$69,350,453	\$71,145,034
CFDA Subtotal, Fund	555	\$59,941,860	\$66,428,421	\$68,285,341	\$69,350,453	\$71,145,034
SUBTOTAL, MOF (FEDERAL FUNDS)		\$71,667,550	\$79,790,447	\$72,518,019	\$69,350,453	\$71,145,034
Method of Financing:						
666	Appropriated Receipts	\$734,112	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$3,416,989	\$0	\$0	\$0	\$0

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: 3 Day Activity and Health Services (DAHS) Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
SUBTOTAL, MOF (OTHER FUNDS)		\$4,151,101	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$114,534,192	\$117,497,991
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$104,537,340	\$112,931,252	\$113,980,823	\$114,534,192	\$117,497,991

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Title XIX, Day Activity & Health Services (DAHS) strategy provides licensed adult day care facility daytime services five days a week (Monday-Friday). Services are designed to address the physical, mental, medical, and social needs of individuals, and must be provided or supervised by a licensed nurse. Services include nursing and personal care, noontime meal, snacks, transportation, and social, educational, and recreational activities. Individuals receive services based on half-day (three to six hours) units of service; an individual may receive a maximum of 10 units of service a week, depending on the physician's orders and related requirements.

To be eligible for DAHS, an individual may be of any age (individuals under 18 are not ineligible, however, those under age 18 are not able to attend adult day-care facilities due to licensure issues), ar have a physician's order requiring care or supervision by a licensed nurse because the individual has a need for skilled or restorative nursing that can be met at the facility. (For Title XX funded DAHS, the income limit is 300% of SSI and the resources limit is \$5,000 or less for an individual if not SSI eligible or \$6,000 or less for a couple if not SSI eligible.)

Statutory Authority. Social Security Act, §§1902(a)(10)(A)(i) (I)-(VII), §1905(a)(13), §1915(b), and §1915(c); Human Resources Code, Chapters 32 and 161; and Government Code 531.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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:	3	Day Activity and Health Services (DAHS)	Service:	26	Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

Beginning in February of FY 2011, Star+Plus will transfer from DADS to HHSC. This movement will result in a caseload decrease of 897 for the Day Activity and Health Services 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 and FY 2013 equates to an increased cost per client per month of \$6.27 for FY 2012 and \$12.62 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 Day Activity & Health 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.

3.D. Sub-Strategy Request

Strategy Code: 1-2-3-1

Date: August 5, 2010
Time: 11:01 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: 3 Day Activity and Health Services (DAHS)
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: Day Activity/Health Services	751.00	871.00	370.00		
Efficiency Measures:						
	1 Average Monthly Cost Per Individual Served: Day Activity and Health Services	\$516.05	\$538.91	\$544.72		
Objects of Expense:						
	3001 - Client Services	\$4,650,657	\$5,632,672	\$2,418,559		
TOTAL, OBJECT OF EXPENSE		\$4,650,657	\$5,632,672	\$2,418,559	\$0	\$0
Method of Financing:						
	0758 GR-Match for Medicaid	\$1,456,493	\$1,652,964	\$887,418		
SUBTOTAL, MOF (General Revenue)		\$1,456,493	\$1,652,964	\$887,418	\$0	\$0
Method of Financing:						
	0666 Appropriated Receipts	\$0	\$0	\$0	\$0	\$0
	0777 Interagency Contracts	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (Other Funds)		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
0369	Federal Funds					
	93.778.014 XIX Stimulus	\$427,442	\$666,458	\$81,868		
CFDA Subtotal, Fund 0369		\$427,442	\$666,458	\$81,868	\$0	\$0
0555	Federal Funds					
	93.778.005 XIX FMAP	\$2,766,722	\$3,313,250	\$1,449,273		
CFDA Subtotal, Fund 0555		\$2,766,722	\$3,313,250	\$1,449,273	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$3,194,164	\$3,979,708	\$1,531,141	\$0	\$0
TOTAL, METHOD OF FINANCE		\$4,650,657	\$5,632,672	\$2,418,559	\$0	\$0

3.D. Sub-Strategy Request

Strategy Code: 1-2-3-2

Date: August 5, 2010
Time: 11:01 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: 3 Day Activity and Health Services (DAHS)
 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: Day Activity/Health Services	16,387.00	16,871.00	17,338.00	17,800.00	18,260.00
Efficiency Measures:						
	1 Average Monthly Cost Per Individual Served: Day Activity and Health Services	\$507.96	\$530.00	\$536.21	\$536.22	\$536.22
Objects of Expense:						
	3001 - Client Services	\$99,886,683	\$107,298,580	\$111,562,264	\$114,534,192	\$117,497,991
TOTAL, OBJECT OF EXPENSE		\$99,886,683	\$107,298,580	\$111,562,264	\$114,534,192	\$117,497,991
Method of Financing:						
	0758 GR-Match for Medicaid	\$27,262,196	\$31,487,841	\$40,575,387	\$45,183,739	\$46,352,957
SUBTOTAL, MOF (General Revenue)		\$27,262,196	\$31,487,841	\$40,575,387	\$45,183,739	\$46,352,957
Method of Financing:						
	0666 Appropriated Receipts	\$734,112	\$0	\$0	\$0	\$0
	0777 Interagency Contracts	\$3,416,989	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (Other Funds)		\$4,151,101	\$0	\$0	\$0	\$0
Method of Financing:						
0369	Federal Funds					
	93.778.014 XIX Stimulus	\$11,298,248	\$12,695,568	\$4,150,810	\$0	\$0
CFDA Subtotal, Fund 0369		\$11,298,248	\$12,695,568	\$4,150,810	\$0	\$0
0555	Federal Funds					
	93.778.005 XIX FMAP	\$57,175,138	\$63,115,171	\$66,836,067	\$69,350,453	\$71,145,034
CFDA Subtotal, Fund 0555		\$57,175,138	\$63,115,171	\$66,836,067	\$69,350,453	\$71,145,034
SUBTOTAL, MOF (Federal Funds)		\$68,473,386	\$75,810,739	\$70,986,877	\$69,350,453	\$71,145,034
TOTAL, METHOD OF FINANCE		\$99,886,683	\$107,298,580	\$111,562,264	\$114,534,192	\$117,497,991

3. E. Sub-strategy Summary

Date: August 5, 2010

Time: 11:01 AM

Agency Code: 539		Agency Name: Texas Department of Aging and Disability Services				Strategy Code: 1.2.3	
AGENCY GOAL		Long Term Services and Supports					
OBJECTIVE		Long Term Services and Supports - Entitlement					
STRATEGY		Day Activity and Health Services (DAHS)					
SUB-STRATEGY SUMMARY							
Code	Sub-Strategy Requests	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
1	STAR+PLUS	\$4,650,657	\$5,632,672	\$2,418,559	\$0	\$0	
2	Non STAR+PLUS	\$99,886,683	\$107,298,580	\$111,562,264	\$114,534,192	\$117,497,991	
Total, Sub-strategies		\$104,537,340	\$112,931,252	\$113,980,823	\$114,534,192	\$117,497,991	