

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: 3 Community Services and Supports - Waivers Service Categories:
 STRATEGY: 3 Community Living Assistance and Support Services (CLASS) 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: CLASS Waiver	3,896.00	4,210.00	5,254.00	4,434.00	4,434.00
Efficiency Measures:						
KEY 1	Average Monthly Cost Per Individual: CLASS Waiver	3,383.03	3,650.47	3,652.24	3,652.48	3,652.48
Explanatory/Input Measures:						
1	Average Number on Interest List: Community Living Assistance & Support	25,078.00	29,613.00	28,458.00	30,280.00	30,280.00
KEY 2	# of Persons Receiving Svcs at the End of the Fiscal Year: CLASS	4,020.00	4,544.00	5,856.00	4,434.00	4,434.00
Objects of Expense:						
3001	CLIENT SERVICES	\$158,301,244	\$185,690,883	\$230,258,588	\$194,340,932	\$194,340,932
TOTAL, OBJECT OF EXPENSE		\$158,301,244	\$185,690,883	\$230,258,588	\$194,340,932	\$194,340,932
Method of Financing:						
758	GR Match For Medicaid	\$49,413,450	\$55,516,796	\$87,235,491	\$76,667,498	\$76,667,498
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$49,413,450	\$55,516,796	\$87,235,491	\$76,667,498	\$76,667,498
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	93.778.014 Medicaid - Stimulus	\$14,343,676	\$21,699,062	\$6,691,353	\$0	\$0
CFDA Subtotal, Fund	369	\$14,343,676	\$21,699,062	\$6,691,353	\$0	\$0
555	Federal Funds					
	93.778.000 XIX FMAP	\$94,544,118	\$108,475,025	\$136,331,744	\$117,673,434	\$117,673,434
CFDA Subtotal, Fund	555	\$94,544,118	\$108,475,025	\$136,331,744	\$117,673,434	\$117,673,434
SUBTOTAL, MOF (FEDERAL FUNDS)		\$108,887,794	\$130,174,087	\$143,023,097	\$117,673,434	\$117,673,434

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CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$194,340,932	\$194,340,932
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$158,301,244	\$185,690,883	\$230,258,588	\$194,340,932	\$194,340,932

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Community Living Assistance & Support Services (CLASS) strategy provides services and supports for individuals with related conditions as an alternative to residing in an ICF/MR. Individuals may live in their own or family home. Services include adaptive aids and medical supplies, case management, consumer directed services, habilitation, minor home modifications, nursing services, occupational and physical therapy, behavioral support services, respite, specialized therapies, speech pathology, pre-vocational services, supported employment, support family services, and transition assistance services.

To be eligible for CLASS, 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, adjusted annually); have countable resources of no more than \$2,000; and have an Individual Service Plan (ISP) that does not exceed 200% of the estimated annualized per capita cost of providing services in an ICF/MR to an individual qualifying for an ICF/MR Level of Care VIII.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The "Return to regular FMAP after ARRA expiration" exceptional item addresses the loss of ARRA funding which further reduced the All Funds amount requested per the general budget instructions for the FY 2012- 13 Legislative Appropriations Request (LAR); an exceptional item will be submitted to address maintaining services for DADS individuals, "Annualization of Non-Entitlement Programs". The projected annual increase in the rates for FY 2012-13 equates to an increased cost per client per month of \$81.68 for FY 2012 and \$164.99 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 base request would allow us to serve 37 fewer individuals per month than we anticipate serving in August 2011.