

**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: 7 Texas Home Living Waiver Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
KEY 1	Avg Number of Individuals Served Per Month: Texas Home Living Waiver	1,051.00	994.00	994.00	886.00	886.00
<b>Efficiency Measures:</b>						
KEY 1	Average Monthly Cost Per Individual Served: Texas Home Living Waiver	595.11	697.86	697.86	697.82	697.82
<b>Explanatory/Input Measures:</b>						
KEY 1	# of Individuals Receiving Svcs at the End of the Fiscal Year: Tx HML	1,017.00	994.00	994.00	886.00	886.00
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$7,528,778	\$10,946,151	\$11,001,177	\$7,419,217	\$7,419,217
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,528,778</b>	<b>\$10,946,151</b>	<b>\$11,001,177</b>	<b>\$7,419,217</b>	<b>\$7,419,217</b>
<b>Method of Financing:</b>						
758	GR Match For Medicaid	\$2,419,842	\$3,397,325	\$4,160,481	\$2,926,881	\$2,926,881
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,419,842</b>	<b>\$3,397,325</b>	<b>\$4,160,481</b>	<b>\$2,926,881</b>	<b>\$2,926,881</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	93.778.014 Medicaid - Stimulus	\$1,353,200	\$1,113,584	\$320,294	\$0	\$0
CFDA Subtotal, Fund	369	\$1,353,200	\$1,113,584	\$320,294	\$0	\$0
555	Federal Funds					
	93.778.000 XIX FMAP	\$3,755,736	\$6,435,242	\$6,520,402	\$4,492,336	\$4,492,336
CFDA Subtotal, Fund	555	\$3,755,736	\$6,435,242	\$6,520,402	\$4,492,336	\$4,492,336
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$5,108,936</b>	<b>\$7,548,826</b>	<b>\$6,840,696</b>	<b>\$4,492,336</b>	<b>\$4,492,336</b>

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CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$7,419,217</b>	<b>\$7,419,217</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$7,528,778</b>	<b>\$10,946,151</b>	<b>\$11,001,177</b>	<b>\$7,419,217</b>	<b>\$7,419,217</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Texas Home Living (TxHmL) strategy provides essential services and supports for individuals with intellectual or developmental disabilities as an alternative to residing in an ICF/MR. Individuals must live in their own or family homes. Service components are comprised of the Community Living Service category and the Technical and Professional Supports Services category. The Community Living Service category includes community support, day habilitation, employment assistance, supported employment, and respite services. The Technical and Professional Supports Services category includes skilled nursing, behavioral support, adaptive aids, minor home modifications, dental treatment, and specialized therapies. Coordination of services is provided by the local mental retardation authority service coordinator.

To be eligible for TxHmL, an individual may be of any age, and must have a determination intellectual or developmental disability made in accordance with state law; live in his/her own home or in his/her family's home; be Medicaid eligible; meet the requirements for ICF/MR Level of Care I; have an Individual Service Plan (ISP) that does not exceed \$18,135m, and not be assigned a Pervasive Plus Level of Need 9..

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 base request would allow us to serve 284 fewer individuals per month than we anticipate serving in August 2011, which may put us in violation of maintenance-of-effort requirements under the Affordable Care Act.

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-FY 2013 Legislative Appropriations Request (LAR); an exceptional item will be submitted to address maintaining services for DADS customers, "Annualization of Non-Entitlement Programs".