

**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: 4 Community Services and Supports - State Service Categories:  
 STRATEGY: 2 Mental Retardation Community Services 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	Average Monthly # of Individuals with MR Receiving Community Services	13,015.00	12,725.00	12,660.00	12,612.00	12,612.00
<b>Efficiency Measures:</b>						
KEY 1	Average Mthly Cost Per Individual Receiving Community Services	574.45	661.10	661.10	661.10	661.10
<b>Explanatory/Input Measures:</b>						
KEY 1	Number Individuals Receiving Community Services End of Fiscal Year	13,611.00	12,631.00	12,631.00	12,631.00	12,631.00
2	Avg # Individuals on Interest List Per Month: MR Community Services	10,989.00	11,264.00	11,489.00	11,719.00	11,953.00
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$428,897	\$415,931	\$414,000	\$414,000	\$414,000
2005	TRAVEL	\$484	\$6,935	\$6,935	\$6,935	\$6,935
2009	OTHER OPERATING EXPENSE	\$3,858	\$52,106	\$50,876	\$50,876	\$50,876
4000	GRANTS	\$95,350,117	\$101,273,251	\$102,099,852	\$101,688,132	\$101,688,132
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$95,783,356</b>	<b>\$101,748,223</b>	<b>\$102,571,663</b>	<b>\$102,159,943</b>	<b>\$102,159,943</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$95,133,196	\$101,743,223	\$102,566,663	\$102,154,943	\$102,154,943
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$95,133,196</b>	<b>\$101,743,223</b>	<b>\$102,566,663</b>	<b>\$102,154,943</b>	<b>\$102,154,943</b>
<b>Method of Financing:</b>						
5055	Special Olympic License Plates	\$4,620	\$5,000	\$5,000	\$5,000	\$5,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$4,620</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
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Agency code: **539** Agency name: **Aging and Disability Services, Department of**

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 4  
OBJECTIVE: 4 Community Services and Supports - State Service Categories:  
STRATEGY: 2 Mental Retardation Community Services Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$645,540	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$645,540</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$102,159,943</b>	<b>\$102,159,943</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$95,783,356</b>	<b>\$101,748,223</b>	<b>\$102,571,663</b>	<b>\$102,159,943</b>	<b>\$102,159,943</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The MR Community Services strategy implements the Health and Safety Code, §533.035, in which the local MR Authority (MRA) provides individuals access to publicly funded services for individuals with intellectual and developmental disabilities(IDD). The strategy provides for the determination of eligibility and services and supports for individuals in the IDD priority population who reside in the community, other than services provided through ICFs/MR, and Medicaid waiver programs. These services include service coordination, community support to assist individuals to participate in age-appropriate activities and services; employment services to assist individuals in securing and maintaining employment; day training services to help individuals develop and refine skills needed to live and work in the community; various therapies that are provided by licensed or certified professionals; and respite services for the individual's primary caregiver.

To be eligible for MR Community Services, an individual must be in the MR priority population.

Statutory Authority. Human Resources Code, Chapter 161; Health & Safety Code, Chapter 533, §533.035, and Chapters 534, 591 and 592.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

MR Community Services provide a safety net of supports for individuals living in their own or family homes. Although the 81st Legislature restored some of the dollars reduced by the 78th Legislature, resources are still not available for all eligible individuals. The services provided are not extensive and provide a minimal amount of supports and services to individuals that are on the interest lists for more comprehensive Medicaid waiver services. Appropriated dollars also provide for assistive services while individuals in this program are being enrolled into waiver services or are seeking other Medicaid supports such as ICF/MR facilities or state supported living centers. If, because of reductions in GR funding, resources are not available to provide necessary local services for maintenance in the community, more individuals will seek emergency services, including institutional placement, because of crises.

**3.D. Sub-Strategy Request**

**Strategy Code: 1-4-2-1**

Agency Code: **539** Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports  
 OBJECTIVE: 4 Community Services and Supports - State  
 STRATEGY: 2 Mental Retardation Community Services  
 SUB-STRATEGY 1 MR Community Services  
 SUB/SUB-STRATEGY

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
1	Average monthly number of individuals with MR receiving Community Services	13,015.00	12,725.00	12,660.00	12,612.00	12,612.00
<b>Efficiency Measures:</b>						
1	Average monthly cost per individual with MR receiving Community Services	574.45	661.10	661.10	661.10	661.10
<b>Explanatory Measure:</b>						
1	Number of individuals with MR receiving Community Services per year	13,611.00	12,631.00	12,631.00	12,631.00	12,631.00
2	Average number of individuals with MR on interest list per month: MR Community Services	10,989.00	11,264.00	11,264.00	11,264.00	11,264.00
<b>Objects of Expense:</b>						
2001	Professional Fees & Services	\$428,897	\$415,931	\$414,000	\$414,000	\$414,000
2005	Travel	\$484	\$6,935	\$6,935	\$6,935	\$6,935
2009	Other Operating Expense	\$3,858	\$52,106	\$50,876	\$50,876	\$50,876
4000	Grants	\$95,350,116	\$101,273,251	\$102,099,852	\$101,688,132	\$101,688,132
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$95,783,355</b>	<b>\$101,748,223</b>	<b>\$102,571,663</b>	<b>\$102,159,943</b>	<b>\$102,159,943</b>
<b>Method of Financing:</b>						
0001 General Revenue Fund		\$95,133,195	\$101,743,223	\$102,566,663	\$102,154,943	\$102,154,943
<b>SUBTOTAL, MOF (General Revenue)</b>		<b>\$95,133,195</b>	<b>\$101,743,223</b>	<b>\$102,566,663</b>	<b>\$102,154,943</b>	<b>\$102,154,943</b>
5055 Special Olympic Lic Plate		\$4,620	\$5,000	\$5,000	\$5,000	\$5,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$4,620</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
0666 Appropriated Receipts		\$645,540	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (Other Funds)</b>		<b>\$645,540</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$95,783,355</b>	<b>\$101,748,223</b>	<b>\$102,571,663</b>	<b>\$102,159,943</b>	<b>\$102,159,943</b>

**3.D. Sub-Strategy Request**

**Strategy Code: 1-4-2-1-1**

**Agency Code: 539 Agency Name: Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports  
 OBJECTIVE: 4 Community Services and Supports - State  
 STRATEGY: 2 Mental Retardation Community Services  
 SUB-STRATEGY 1 MR Community Services  
 SUB/SUB-STRATEGY 1 Employment Services

	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
<b>Object of Expense</b>					
4000- Grants	\$7,295,204	\$7,885,897	\$7,952,603	\$7,919,378	\$7,919,378
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$7,295,204</b>	<b>\$7,885,897</b>	<b>\$7,952,603</b>	<b>\$7,919,378</b>	<b>\$7,919,378</b>
<b>Method of Finance</b>					
0001 General Revenue Fund	\$7,295,204	\$7,885,897	\$7,952,603	\$7,919,378	\$7,919,378
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$7,295,204</b>	<b>\$7,885,897</b>	<b>\$7,952,603</b>	<b>\$7,919,378</b>	<b>\$7,919,378</b>
<b>TOTAL, METHOD OF FINANCE</b>	<b>\$7,295,204</b>	<b>\$7,885,897</b>	<b>\$7,952,603</b>	<b>\$7,919,378</b>	<b>\$7,919,378</b>

**3.D. Sub-Strategy Request**

**Strategy Code: 1-4-2-1-2**

**Agency Code: 539 Agency Name: Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports  
 OBJECTIVE: 4 Community Services and Supports - State  
 STRATEGY: 2 Mental Retardation Community Services  
 SUB-STRATEGY 1 MR Community Services  
 SUB/SUB-STRATEGY 2 Day Training Services

	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
<b>Object of Expense</b>					
4000- Grants	\$38,591,360	\$41,716,100	\$42,068,977	\$41,893,213	\$41,893,213
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$38,591,360</b>	<b>\$41,716,100</b>	<b>\$42,068,977</b>	<b>\$41,893,213</b>	<b>\$41,893,213</b>
<b>Method of Finance</b>					
0001 General Revenue Fund	\$38,591,360	\$41,716,100	\$42,068,977	\$41,893,213	\$41,893,213
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$38,591,360</b>	<b>\$41,716,100</b>	<b>\$42,068,977</b>	<b>\$41,893,213</b>	<b>\$41,893,213</b>
<b>TOTAL, METHOD OF FINANCE</b>	<b>\$38,591,360</b>	<b>\$41,716,100</b>	<b>\$42,068,977</b>	<b>\$41,893,213</b>	<b>\$41,893,213</b>

**3.D. Sub-Strategy Request**

**Strategy Code: 1-4-2-1-3**

Agency Code: **539** Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports  
 OBJECTIVE: 4 Community Services and Supports - State  
 STRATEGY: 2 Mental Retardation Community Services  
 SUB-STRATEGY 1 MR Community Services  
 SUB/SUB-STRATEGY 3 Therapies

	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
<b>Object of Expense</b>					
4000- Grants	\$8,217,275	\$8,882,627	\$8,957,765	\$8,920,340	\$8,920,340
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$8,217,275</b>	<b>\$8,882,627</b>	<b>\$8,957,765</b>	<b>\$8,920,340</b>	<b>\$8,920,340</b>
<b>Method of Finance</b>					
0001 General Revenue Fund	\$8,217,275	\$8,882,627	\$8,957,765	\$8,920,340	\$8,920,340
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$8,217,275</b>	<b>\$8,882,627</b>	<b>\$8,957,765</b>	<b>\$8,920,340</b>	<b>\$8,920,340</b>
<b>TOTAL, METHOD OF FINANCE</b>	<b>\$8,217,275</b>	<b>\$8,882,627</b>	<b>\$8,957,765</b>	<b>\$8,920,340</b>	<b>\$8,920,340</b>

**3.D. Sub-Strategy Request**

**Strategy Code: 1-4-2-1-4**

**Agency Code: 539 Agency Name: Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports  
 OBJECTIVE: 4 Community Services and Supports - State  
 STRATEGY: 2 Mental Retardation Community Services  
 SUB-STRATEGY 1 MR Community Services  
 SUB/SUB-STRATEGY 4 Respite

	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
<b>Object of Expense</b>					
4000- Grants	\$13,822,017	\$14,941,185	\$15,067,572	\$15,004,620	\$15,004,620
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$13,822,017</b>	<b>\$14,941,185</b>	<b>\$15,067,572</b>	<b>\$15,004,620</b>	<b>\$15,004,620</b>
<b>Method of Finance</b>					
0001 General Revenue Fund	\$13,176,477	\$14,941,185	\$15,067,572	\$15,004,620	\$15,004,620
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$13,176,477</b>	<b>\$14,941,185</b>	<b>\$15,067,572</b>	<b>\$15,004,620</b>	<b>\$15,004,620</b>
0666 Appropriated Receipts	\$645,540				
<b>SUBTOTAL, MOF (Other Funds)</b>	<b>\$645,540</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE</b>	<b>\$13,822,017</b>	<b>\$14,941,185</b>	<b>\$15,067,572</b>	<b>\$15,004,620</b>	<b>\$15,004,620</b>

**3.D. Sub-Strategy Request**

**Strategy Code: 1-4-2-1-5**

**Agency Code: 539 Agency Name: Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports  
 OBJECTIVE: 4 Community Services and Supports - State  
 STRATEGY: 2 Mental Retardation Community Services  
 SUB-STRATEGY 1 MR Community Services  
 SUB/SUB-STRATEGY 5 Independent Living

	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
<b>Object of Expense</b>					
4000- Grants	\$22,473,207	\$24,292,861	\$24,498,355	\$24,396,001	\$24,396,001
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$22,473,207</b>	<b>\$24,292,861</b>	<b>\$24,498,355</b>	<b>\$24,396,001</b>	<b>\$24,396,001</b>
<b>Method of Finance</b>					
0001 General Revenue Fund	\$22,473,207	\$24,292,861	\$24,498,355	\$24,396,001	\$24,396,001
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$22,473,207</b>	<b>\$24,292,861</b>	<b>\$24,498,355</b>	<b>\$24,396,001</b>	<b>\$24,396,001</b>
<b>TOTAL, METHOD OF FINANCE</b>	<b>\$22,473,207</b>	<b>\$24,292,861</b>	<b>\$24,498,355</b>	<b>\$24,396,001</b>	<b>\$24,396,001</b>



**3.D. Sub-Strategy Request**

**Strategy Code: 1-4-2-1-6**

Agency Code: **539** Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports  
 OBJECTIVE: 4 Community Services and Supports - State  
 STRATEGY: 2 Mental Retardation Community Services  
 SUB-STRATEGY 1 MR Community Services  
 SUB/SUB-STRATEGY 6 Other

	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
<b>Objects of Expense:</b>					
2001 - Professional Fees & Services	\$428,897	\$415,931	\$414,000	\$414,000	\$414,000
2005 - Travel	\$484	\$6,935	\$6,935	\$6,935	\$6,935
2009 - Other Operating Expense	\$3,858	\$52,106	\$50,876	\$50,876	\$50,876
4000- Grants	\$4,951,053	\$3,554,581	\$3,554,580	\$3,554,580	\$3,554,580
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$5,384,292</b>	<b>\$4,029,553</b>	<b>\$4,026,391</b>	<b>\$4,026,391</b>	<b>\$4,026,391</b>
<b>Method of Finance</b>					
<b>0001</b> General Revenue	\$5,379,672	\$4,024,553	\$4,021,391	\$4,021,391	\$4,021,391
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$5,379,672</b>	<b>\$4,024,553</b>	<b>\$4,021,391</b>	<b>\$4,021,391</b>	<b>\$4,021,391</b>
<b>5055</b> Special Olympic Lic Plate	\$4,620	\$5,000	\$5,000	\$5,000	\$5,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>	<b>\$4,620</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>TOTAL, METHOD OF FINANCE</b>	<b>\$5,384,292</b>	<b>\$4,029,553</b>	<b>\$4,026,391</b>	<b>\$4,026,391</b>	<b>\$4,026,391</b>

### 3. E. Sub-Sub-Strategy Summary

<b>Agency Code: 539</b>	Agency Name: Texas Department of Aging and Disability Services					Strategy Code: 1.4.2	
<b>AGENCY GOAL</b>	Long Term Care Continuum						
<b>OBJECTIVE</b>	Community Services and Supports - State						
<b>STRATEGY</b>	Mental Retardation Community Services						
<b>SUB-STRATEGY SUMMARY</b>							
Code	Sub-Strategy Requests	Sub-Sub-Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1	MR Community Services	Employment Services	\$7,295,204	\$7,885,897	\$7,952,603	\$7,919,378	\$7,919,378
2	MR Community Services	Day Training Services	\$38,591,360	\$41,716,100	\$42,068,977	\$41,893,213	\$41,893,213
3	MR Community Services	Therapies	\$8,217,275	\$8,882,627	\$8,957,765	\$8,920,340	\$8,920,340
4	MR Community Services	Respite	\$13,822,017	\$14,941,185	\$15,067,572	\$15,004,620	\$15,004,620
5	MR Community Services	Independent Living	\$22,473,207	\$24,292,861	\$24,498,355	\$24,396,001	\$24,396,001
6	MR Community Services	Other	\$5,384,292	\$4,029,553	\$4,026,391	\$4,026,391	\$4,026,391
<b>Sub-Sub-Strategy Subtotal: MR Community Services</b>			<b>\$95,783,355</b>	<b>\$101,748,223</b>	<b>\$102,571,663</b>	<b>\$102,159,943</b>	<b>\$102,159,943</b>

### 3. E. Sub-strategy Summary

<b>Agency Code: 539</b>	Agency Name: Texas Department of Aging and Disability Services				Strategy Code: 1.4.2	
<b>AGENCY GOAL</b>	Long Term Care Continuum					
<b>OBJECTIVE</b>	Community Services and Supports - State					
<b>STRATEGY</b>	Mental Retardation Community Services					
<b>SUB-STRATEGY SUMMARY</b>						
Code	Sub-Strategy Requests	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1	MR Community Services	\$95,783,355	\$101,748,223	\$102,571,663	\$102,159,943	\$102,159,943
2	MR Community Services Residential	\$0	\$0	\$0	\$0	\$0
<b>Total, Sub-strategies</b>		<b>\$95,783,355</b>	<b>\$101,748,223</b>	<b>\$102,571,663</b>	<b>\$102,159,943</b>	<b>\$102,159,943</b>