

**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: 4 In-Home and Family Support Service: 28 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 Number of Individuals Per Month Receiving IHFS	5,410.00	5,491.00	5,559.00	5,375.00	5,375.00
<b>Efficiency Measures:</b>						
KEY 1	Average Monthly Cost of In-home Family Support Per Individual	71.59	73.13	77.36	77.36	77.36
<b>Explanatory/Input Measures:</b>						
1	Average Number on Interest List Per Month: IHFS Individuals	11,749.00	13,145.00	13,408.00	13,676.00	13,950.00
KEY 2	# of Individuals Receiving Svcs at the End of the Fiscal Year: IHFS	5,305.00	5,420.00	5,559.00	5,375.00	5,375.00
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$4,647,920	\$4,818,914	\$5,160,901	\$4,989,908	\$4,989,908
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,647,920</b>	<b>\$4,818,914</b>	<b>\$5,160,901</b>	<b>\$4,989,908</b>	<b>\$4,989,908</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,647,920	\$4,818,914	\$5,160,901	\$4,989,908	\$4,989,908
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,647,920</b>	<b>\$4,818,914</b>	<b>\$5,160,901</b>	<b>\$4,989,908</b>	<b>\$4,989,908</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,989,908</b>	<b>\$4,989,908</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,647,920</b>	<b>\$4,818,914</b>	<b>\$5,160,901</b>	<b>\$4,989,908</b>	<b>\$4,989,908</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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GOAL:	1	Long-term Services and Supports	Statewide Goal/Benchmark:	3	4
OBJECTIVE:	4	Community Services and Supports - State	Service Categories:		
STRATEGY:	4	In-Home and Family Support	Service:	28	Income: A.1      Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The In-Home and Family Support – MR (IHFS-MR) strategy a grant program that provides financial assistance to eligible persons and families for the purpose of purchasing items that meet a need that exists solely because of the person's mental disability or co-occurring physical disability. The program directly supports the person to live in his or her natural home, integrates the person into the community, or promotes the person's self-sufficiency. Funds may be used for services such as respite care, specialized therapies, home care, counseling, and training, such as in-home parent training, special equipment, such as therapy equipment and assistive technology, home modifications, transportation, and other items that meet the program's criteria.

There is a limit of \$2,500 per year, with the amount granted dependent upon on the individual's needs.

To be eligible for IHFS-MR, an individual must have a mental disability and the individual or the individual's family must meet four eligibility criteria – diagnosis, residency, financial and need.

Statutory Authority. Health and Safety Code, Chapter 535; and Human Resources Code, Chapter 161.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Demand for this program is expected to increase during FY 2012-13, which is evidenced by the increase in the number of individuals on the interest list. However, the LAR instructions define the FY 2010-2011 base State dollar funding level for non-entitlement services as the General Revenue-related funds estimated in FY 2010 and budgeted in FY 2011. Because interest list enrollments are being ramped-up during the FY 2010-11 biennium, the base funding level is not sufficient to maintain services for the number of individuals who will receive services at the end of FY 2011. The base funding will require reducing the number of individuals served by 184 from the end of FY 2011 level.

The department's "Maintain FY 2011 Service Levels" exceptional item requests funding to restore services to these individuals.