

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: 5 Mental Retardation In-Home Services Service: 28 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	# of Individuals with MR Receiving In-Home and Family Support Per Year	3,073.00	3,060.00	3,060.00	3,060.00	3,060.00
Efficiency Measures:						
KEY 1	Avg Annual Grant Per Individual Receiving In-home FS Per Year	1,861.94	1,869.85	1,869.85	1,869.85	1,869.85
Explanatory/Input Measures:						
1	Avg # Individuals Interest List Per Mth: In-home & Family Support	2,901.00	3,029.00	3,090.00	3,152.00	3,215.00
KEY 2	# of Individuals Receiving Svcs at the End of the Fiscal Year: MR-IHFS	3,073.00	2,930.00	3,060.00	3,060.00	3,060.00
Objects of Expense:						
4000	GRANTS	\$5,402,409	\$5,721,740	\$5,721,740	\$5,721,740	\$5,721,740
TOTAL, OBJECT OF EXPENSE		\$5,402,409	\$5,721,740	\$5,721,740	\$5,721,740	\$5,721,740
Method of Financing:						
1	General Revenue Fund	\$5,402,409	\$5,721,740	\$5,721,740	\$5,721,740	\$5,721,740
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,402,409	\$5,721,740	\$5,721,740	\$5,721,740	\$5,721,740
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,721,740	\$5,721,740
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,402,409	\$5,721,740	\$5,721,740	\$5,721,740	\$5,721,740

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:	5	Mental Retardation In-Home Services	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 – Mental Retardation (IHFS-MR) strategy promptly addresses the short-term disability related needs of a rotating group of consumers, although some consumers may require ongoing support. This program funds the mental retardation portion of the In-Home and Family Support (IHFS) Services Program.

IHFS is 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:

Funding for this strategy was significantly reduced by the 78th Legislature. The department's "MR Safety Net" exceptional item requests sufficient funding to restore funding to FY 2003 levels, which will enable the department to increase the number of persons served by 2,061.

In addition, 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 2010-11 base State dollar funding level for non-entitlement services as the General Revenue-related funds expended in FY 2010 and budgeted in FY 2011. These dollars support persons living in their own or family home with a very modest annual stipend. Without these supports individuals may need to pursue more intensive services and assistance elsewhere. The lack or loss of in-home services may lead to more crisis scenarios and to individuals requiring institutional settings to provide these services.