

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: 6 Nursing Facility and Hospice Payments Service Categories:
 STRATEGY: 4 Promote Independence by Providing Community-based Services Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Avg # of Individuals Served Through Promoting Independence Per Month	5,333.00	6,188.00	6,390.00	6,803.00	7,681.00
Efficiency Measures:						
KEY 1	Average Monthly Cost Per Individual Served: Promoting Independence	1,475.88	1,567.36	1,576.66	1,582.55	1,582.55
Objects of Expense:						
3001	CLIENT SERVICES	\$94,876,037	\$116,385,531	\$120,897,366	\$129,197,641	\$145,862,893
TOTAL, OBJECT OF EXPENSE		\$94,876,037	\$116,385,531	\$120,897,366	\$129,197,641	\$145,862,893
Method of Financing:						
758	GR Match For Medicaid	\$25,093,266	\$33,673,204	\$44,226,473	\$50,968,469	\$57,542,911
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$25,093,266	\$33,673,204	\$44,226,473	\$50,968,469	\$57,542,911
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	93.778.014 Medicaid - Stimulus	\$9,290,576	\$13,129,701	\$4,195,642	\$0	\$0
CFDA Subtotal, Fund	369	\$9,290,576	\$13,129,701	\$4,195,642	\$0	\$0
555	Federal Funds					
	93.778.000 XIX FMAP	\$56,105,500	\$65,346,287	\$72,475,251	\$78,229,172	\$88,319,982
	93.779.000 Health Care Financing Res	\$4,386,695	\$4,236,339	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$60,492,195	\$69,582,626	\$72,475,251	\$78,229,172	\$88,319,982
SUBTOTAL, MOF (FEDERAL FUNDS)		\$69,782,771	\$82,712,327	\$76,670,893	\$78,229,172	\$88,319,982

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CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$129,197,641	\$145,862,893
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$94,876,037	\$116,385,531	\$120,897,366	\$129,197,641	\$145,862,893

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Promote Independence by Providing Community-based Services strategy supports "the Money Follows the Person (MFP)" provisions which allow a Medicaid-eligible nursing facility resident to relocate back into the community and to receive long-term services and supports. Dollars from this strategy specifically fund the community-based services which support the individual while he/she resides in the community setting. Services may include 1915 (c) waiver or other community services and do not impact funding supported by the other community-based services.

Assistance is available from the Area Agencies on Aging (AAA). The AAA provide information about community options such as housing, health care, transportation, daily living, and social activities that can help individuals and their families make a decision from the planning phase to actual relocation in the community. To participate in MFP, an individual must reside in an institutional setting until a written eligibility determination by a community care worker approves specific community services and indicates when those services will begin.

Statutory Authority. Social Security Act, Title XIX, §1915(c); Olmstead v. Zimring, 527 USC 581 (1999); Executive Orders GWB99-2 and RP13; Government Code §§531.0244, 531.02441, 531.02442, 531.02443, 531.152 and 531.153; and Human Resources Code, Chapter 22, §§22.037 and 22.038, and Chapters 32 and 161.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Beginning in February of FY 2011, Star+Plus will transfer from DADS to HHSC. This movement will result in a caseload decrease of 868 for the Promoting Independence program for the last 7 months of FY2011, and an increase in the average monthly cost of individuals served. The increase in cost can be attributed to the lower level of need of the clients transferred through Star+Plus as well as the lower cost of those being served in areas transferred to Star+Plus thereby increasing the Statewide average. The sub-strategy breakout for this program lays out the impact of Star+Plus for FY 2009, FY 2010, and FY 2011.

The projected annual increase in the rates for FY 2012-13 equates to an increased cost per client per month of \$14.08 for FY 2012 and \$28.29 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.

3.D. Sub-Strategy Request

Strategy Code: 1-6-4-1

Date: August 5, 2010
Time: 9:03 AM

Agency Code: 539

Agency Name: Aging and Disability Services, Department of

GOAL: 1 Long Term Services and Supports
 OBJECTIVE: 6 Nursing Facility and Hospice Payments
 STRATEGY: 4 Promoting Independence by providing Community-based Services
 SUB-STRATEGY: 1 STAR+PLUS

Code	Description	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
	1 Average Number of Individuals Served through Promoting Independence Per Month	1,207.00	1,216.00	507.00		
Efficiency Measures:						
	1 Average Monthly Cost Per Individual Served: Promoting Independence	\$1,375.02	\$1,460.64	\$1,476.30		
Objects of Expense:						
	3001 - Client Services	\$19,915,790	\$21,313,659	\$8,981,809		
TOTAL, OBJECT OF EXPENSE		\$19,915,790	\$21,313,659	\$8,981,809	\$0	\$0
Method of Financing:						
	0758 GR-Match for Medicaid	\$6,208,349	\$6,259,822	\$3,312,132		
SUBTOTAL, MOF (General Revenue)		\$6,208,349	\$6,259,822	\$3,312,132	\$0	\$0
Method of Financing:						
0369	Federal Funds					
	93.778.014 XIX Stimulus	\$1,863,520	\$2,518,635	\$284,184		
CFDA Subtotal, Fund 0369		\$1,863,520	\$2,518,635	\$284,184	\$0	\$0
0555	Federal Funds					
	93.778.005 XIX FMAP	\$11,843,920	\$12,535,202	\$5,385,493		
	93.779.000 CMS Res, Demo, & Eval					
CFDA Subtotal, Fund 0555		\$11,843,920	\$12,535,202	\$5,385,493	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$13,707,441	\$15,053,837	\$5,669,677	\$0	\$0
TOTAL, METHOD OF FINANCE		\$19,915,790	\$21,313,659	\$8,981,809	\$0	\$0

3.D. Sub-Strategy Request

Strategy Code: 1-6-4-2

Date: August 5, 2010
Time: 9:03 AM

Agency Code: 539

Agency Name: Aging and Disability Services, Department of

GOAL: 1 Long Term Services and Supports
 OBJECTIVE: 6 Nursing Facility and Hospice Payments
 STRATEGY: 4 Promoting Independence by providing Community-based Services
 SUB-STRATEGY: 2 NON-STAR+PLUS

Code	Description	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
	1 Average Number of Individuals Served through Promoting Independence Per Month	4,126.00	4,972.00	5,883.00	6,803.00	7,681.00
Efficiency Measures:						
	1 Average Monthly Cost Per Individual Served: Promoting Independence	\$1,513.98	\$1,593.45	\$1,585.30	\$1,582.55	\$1,582.55
Objects of Expense:						
	3001 - Client Services	\$74,960,247	\$95,071,872	\$111,915,557	\$129,197,641	\$145,862,893
TOTAL, OBJECT OF EXPENSE		\$74,960,247	\$95,071,872	\$111,915,557	\$129,197,641	\$145,862,893
Method of Financing:						
	0758 GR-Match for Medicaid	\$18,884,917	\$27,413,383	\$40,914,342	\$50,968,469	\$57,542,911
SUBTOTAL, MOF (General Revenue)		\$18,884,917	\$27,413,383	\$40,914,342	\$50,968,469	\$57,542,911
Method of Financing:						
0369	Federal Funds					
	93.778.014 XIX Stimulus	\$7,427,055	\$10,611,066	\$3,911,457		
CFDA Subtotal, Fund 0369		\$7,427,055	\$10,611,066	\$3,911,457	\$0	\$0
0555	Federal Funds					
	93.778.005 XIX FMAP	\$44,261,580	\$52,811,084	\$67,089,758	\$78,229,172	\$88,319,982
	93.779.000 CMS Res, Demo, & Eval	\$4,386,695	\$4,236,339			
CFDA Subtotal, Fund 0555		\$48,648,275	\$57,047,423	\$67,089,758	\$78,229,172	\$88,319,982
SUBTOTAL, MOF (Federal Funds)		\$56,075,330	\$67,658,489	\$71,001,215	\$78,229,172	\$88,319,982
TOTAL, METHOD OF FINANCE		\$74,960,247	\$95,071,872	\$111,915,557	\$129,197,641	\$145,862,893

3. E. Sub-strategy Summary

Date: August 5, 2010
Time: 9:03 AM

Agency Code: 539		Agency Name: Texas Department of Aging and Disability Services				Strategy Code: 1.6.4	
AGENCY GOAL		Long Term Services and Supports					
OBJECTIVE		Nursing Facility and Hospice Payments					
STRATEGY		Promote Independence by Providing Community-based Services					
SUB-STRATEGY SUMMARY							
Code	Sub-Strategy Requests	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
1	STAR+PLUS	\$19,915,790	\$21,313,659	\$8,981,809	\$0	\$0	
2	Non STAR+PLUS	\$74,960,247	\$95,071,872	\$111,915,557	\$129,197,641	\$145,862,893	
Total, Sub-strategies		\$94,876,037	\$116,385,531	\$120,897,366	\$129,197,641	\$145,862,893	