

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

539 Aging and Disability Services, Department of

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 3
 OBJECTIVE: 2 Community Services and Supports - Entitlement Service Categories:
 STRATEGY: 1 Primary Home Care Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Average Number of Individuals Served Per Month: Primary Home Care	53,573.00	30,245.00	11,488.00	11,371.00	11,372.00
Efficiency Measures:						
KEY 1	Average Monthly Cost Per Individual Served: Primary Home Care	858.00	851.02	716.55	716.55	716.55
Objects of Expense:						
3001	CLIENT SERVICES	\$551,415,224	\$308,926,939	\$98,779,244	\$97,772,788	\$97,785,950
TOTAL, OBJECT OF EXPENSE		\$551,415,224	\$308,926,939	\$98,779,244	\$97,772,788	\$97,785,950
Method of Financing:						
758	GR Match For Medicaid	\$182,481,373	\$128,451,821	\$12,610,991	\$39,343,770	\$39,309,952
8137	GR Match: Medicaid E/W FY 12-13	\$0	\$0	\$27,681,063	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$182,481,373	\$128,451,821	\$40,292,054	\$39,343,770	\$39,309,952
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	93.778.014 Medicaid - Stimulus	\$35,671,388	\$0	\$0	\$0	\$0

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/14/2012 9:51:27AM

539 Aging and Disability Services, Department of

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 3
 OBJECTIVE: 2 Community Services and Supports - Entitlement Service Categories:
 STRATEGY: 1 Primary Home Care Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
CFDA Subtotal, Fund	369	\$35,671,388	\$0	\$0	\$0	\$0
555	Federal Funds					
	93.778.000 XIX FMAP	\$333,262,463	\$180,475,118	\$18,305,878	\$58,429,018	\$58,475,998
CFDA Subtotal, Fund	555	\$333,262,463	\$180,475,118	\$18,305,878	\$58,429,018	\$58,475,998
8138	FF for FY 12-13 Entitlement/Waiver					
	93.778.000 XIX FMAP	\$0	\$0	\$40,181,312	\$0	\$0
CFDA Subtotal, Fund	8138	\$0	\$0	\$40,181,312	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$368,933,851	\$180,475,118	\$58,487,190	\$58,429,018	\$58,475,998
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$97,772,788	\$97,785,950
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$551,415,224	\$308,926,939	\$98,779,244	\$97,772,788	\$97,785,950
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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539 Aging and Disability Services, Department of

GOAL:	1	Long-term Services and Supports	Statewide Goal/Benchmark:	3	3
OBJECTIVE:	2	Community Services and Supports - Entitlement	Service Categories:		
STRATEGY:	1	Primary Home Care	Service: 26	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The Primary Home Care (PHC) strategy provides non-skilled, personal care services for individuals whose chronic health problems impair their ability to perform activities of daily living (ADLs). Personal attendants assist individuals in performing ADLs, such as arranging or accompanying individuals on trips to receive medical treatment, bathing, dressing, grooming, preparing meals, housekeeping, and shopping. On average, individuals are authorized to receive approximately 16.6 hours of assistance per week.

To be eligible to receive Medicaid funded PHC, an individual must be at least 21 years of age (as of September 2007, individuals under age 21 are served by the Health and Human Services Commission's Personal Care Services program), have a monthly income that is equal to or less than 100% of the monthly income limit for Supplemental Security Income (SSI), which is currently \$698/month (SSI levels are adjusted at the federal level each year based upon the annual increase in the Consumer Price Index); have countable resources of no more than \$2,000; have a functional assessment score of 24 or greater; and have a medical practitioner's statement that the individual's medical condition causes a functional limitation for at least one personal care task.

Statutory Authority. Social Security Act, §§1902(a)(10)(A)(i)(I)-(VII), §1905(a)(24), §1915(b), and §1915(c); Human Resources Code, Chapters 32 and 161; and Government Code 531.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

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OBJECTIVE:	2	Community Services and Supports - Entitlement	Service Categories:		
STRATEGY:	1	Primary Home Care	Service: 26	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The funding request for this strategy has been significantly impacted by the expansion of STAR+PLUS managed care that has occurred in three phases: February 2011 (Dallas/Tarrant catchment area), September 2011 (Contiguous counties of the STARPLUS catchment areas that were in place prior to expansion), and March 2012 (Amarillo/Lubbock, El Paso, and South Texas catchment areas). The “STARPLUS” and “non-STARPLUS” sub-strategies lay out the impact of managed care expansion for FYs 2011 and FY 2012. If STARPLUS is expanded state-wide in FY 2015, this strategy will be totally eliminated.

This strategy has experienced a 2.7% annual increase in the average monthly hours of service per individual served. This equates to an increased cost per individual served of \$19.35 in FY 2014 and \$39.22 in FY 2015. Funding for this utilization/acuity related cost increase has been included in the department’s “Cost Trends” Exceptional Item.

3.B. Sub-Strategy Level Detail

Date: Aug 13, 2012

Time: 1:53:31 PM

Agency Code: **539**

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

GOAL: 1 Long Term Services and Supports
 OBJECTIVE: 2 Community Services and Supports - Entitlement
 STRATEGY: 1 Primary Home Care
 SUB-STRATEGY: 1 STAR+PLUS

Code Description	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:					
1 Average Number of Individuals Served Per Month: Primary Home Care	42,055.00	18,886.00	0.00	0.00	0.00
Efficiency Measures:					
1 Average Monthly Cost Per Individual Served: Primary Home Care	\$906.87	\$946.20	\$0.00	\$0.00	\$0.00
Objects of Expense:					
3001 - Client Services	\$457,663,250	\$214,438,093	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE	\$457,663,250	\$214,438,093	\$0	\$0	\$0
Method of Financing:					
0758 GR-Match for Medicaid	\$151,852,604	\$89,163,359	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue)	\$151,852,604	\$89,163,359	\$0	\$0	\$0
Method of Financing:					
0369 Federal Funds					
93.778.014 XIX Stimulus	\$29,183,751	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund 0369	\$29,183,751	\$0	\$0	\$0	\$0
0555 Federal Funds					
93.778.000 XIX FMAP	\$276,626,895	\$125,274,734	\$0	\$0	\$0
CFDA Subtotal, Fund 0555	\$276,626,895	\$125,274,734	\$0	\$0	\$0
SUBTOTAL, MOF (Federal Funds)	\$305,810,646	\$125,274,734	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE	\$457,663,250	\$214,438,093	\$0	\$0	\$0
TOTAL, VARIANCE:	\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0

3.B. Sub-Strategy Level Detail

Date: Aug 13, 2012

Time: 1:53:31 PM

Agency Code: **539**

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

GOAL: 1 Long Term Services and Supports
 OBJECTIVE: 2 Community Services and Supports - Entitlement
 STRATEGY: 1 Primary Home Care
 SUB-STRATEGY: 2 Non STAR+PLUS

Code Description	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:					
1 Average Number of Individuals Served Per Month: Primary Home Care	11,519.00	11,359.00	11,488.00	11,371.00	11,372.00
Efficiency Measures:					
1 Average Monthly Cost Per Individual Served: Primary Home Care	\$677.83	\$692.75	\$716.55	\$716.55	\$716.55
Objects of Expense:					
3001 - Client Services	\$93,751,974	\$94,488,846	\$98,779,244	\$97,772,788	\$97,785,950
TOTAL, OBJECT OF EXPENSE	\$93,751,974	\$94,488,846	\$98,779,244	\$97,772,788	\$97,785,950
Method of Financing:					
0758 GR-Match for Medicaid	\$30,628,770	\$39,288,462	\$12,610,991	\$39,343,770	\$39,309,952
8137 GR Match for Medicaid-FY 12-13 demand	\$0	\$0	\$27,681,063	\$0	\$0
SUBTOTAL, MOF (General Revenue)	\$30,628,770	\$39,288,462	\$40,292,054	\$39,343,770	\$39,309,952
Method of Financing:					
0369 Federal Funds					
93.778.014 XIX Stimulus	\$6,487,637	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund 0369	\$6,487,637	\$0	\$0	\$0	\$0
0555 Federal Funds					
93.778.000 XIX FMAP	\$56,635,567	\$55,200,384	\$18,305,878	\$58,429,018	\$58,475,998
CFDA Subtotal, Fund 0555	\$56,635,567	\$55,200,384	\$18,305,878	\$58,429,018	\$58,475,998
8138 Federal Funds-FY 12-13 demand					
93.778.000 XIX FMAP	\$0	\$0	\$40,181,312	\$0	\$0
CFDA Subtotal, Fund 8138	\$0	\$0	\$40,181,312	\$0	\$0
SUBTOTAL, MOF (Federal Funds)	\$63,123,204	\$55,200,384	\$58,487,190	\$58,429,018	\$58,475,998
TOTAL, METHOD OF FINANCE	\$93,751,974	\$94,488,846	\$98,779,244	\$97,772,788	\$97,785,950
TOTAL, VARIANCE:	\$0	\$0	\$0	\$0	\$0

3.B. Sub-Strategy Level Detail

Date: Aug 13, 2012

Time: 1:53:31 PM

Agency Code: **539**

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

GOAL: 1 Long Term Services and Supports
OBJECTIVE: 2 Community Services and Supports - Entitlement
STRATEGY: 1 Primary Home Care
SUB-STRATEGY: 2 Non STAR+PLUS

Code	Description	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0