

**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: 3 Day Activity and Health Services (DAHS) Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
KEY 1	Average Number of Individuals Per Month: Day Activity/Health Services	17,946.00	9,687.00	1,700.00	2,033.00	2,068.00
<b>Efficiency Measures:</b>						
KEY 1	Avg Mthly Cost Per Individual Served: Day Activity and Health Services	534.42	533.88	477.08	477.08	477.08
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$115,083,470	\$62,061,395	\$9,733,072	\$11,639,319	\$11,837,319
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$115,083,470</b>	<b>\$62,061,395</b>	<b>\$9,733,072</b>	<b>\$11,639,319</b>	<b>\$11,837,319</b>
<b>Method of Financing:</b>						
758	GR Match For Medicaid	\$38,557,232	\$25,422,071	\$1,230,246	\$4,683,662	\$4,758,602
8091	Eff- Match For Medicaid	\$0	\$383,057	\$0	\$0	\$0
8137	GR Match: Medicaid E/W FY 12-13	\$0	\$0	\$2,739,874	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$38,557,232</b>	<b>\$25,805,128</b>	<b>\$3,970,120</b>	<b>\$4,683,662</b>	<b>\$4,758,602</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	93.778.014 Medicaid - Stimulus	\$7,495,132	\$0	\$0	\$0	\$0

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GOAL:	1	Long-term Services and Supports	Statewide Goal/Benchmark:	3	3
OBJECTIVE:	2	Community Services and Supports - Entitlement	Service Categories:		
STRATEGY:	3	Day Activity and Health Services (DAHS)	Service: 26	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
CFDA Subtotal, Fund	369	\$7,495,132	\$0	\$0	\$0	\$0
555	Federal Funds					
93.778.000	XIX FMAP	\$69,031,106	\$36,256,267	\$1,785,802	\$6,955,657	\$7,078,717
CFDA Subtotal, Fund	555	\$69,031,106	\$36,256,267	\$1,785,802	\$6,955,657	\$7,078,717
8138	FF for FY 12-13 Entitlement/Waiver					
93.778.000	XIX FMAP	\$0	\$0	\$3,977,150	\$0	\$0
CFDA Subtotal, Fund	8138	\$0	\$0	\$3,977,150	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$76,526,238</b>	<b>\$36,256,267</b>	<b>\$5,762,952</b>	<b>\$6,955,657</b>	<b>\$7,078,717</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$11,639,319</b>	<b>\$11,837,319</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$115,083,470</b>	<b>\$62,061,395</b>	<b>\$9,733,072</b>	<b>\$11,639,319</b>	<b>\$11,837,319</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**3.A. STRATEGY REQUEST**

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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:	3	Day Activity and Health Services (DAHS)	Service: 26	Income: A.1	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
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The Title XIX, Day Activity & Health Services (DAHS) strategy provides licensed adult day care facility daytime services five days a week (Monday-Friday). Services are designed to address the physical, mental, medical, and social needs of individuals, and must be provided or supervised by a licensed nurse. Services include nursing and personal care, noontime meal, snacks, transportation, and social, educational, and recreational activities. Individuals receive services based on half-day (three to six hours) units of service; an individual may receive a maximum of 10 units of service a week, depending on the physician's orders and related requirements.

To be eligible for DAHS, an individual may be of any age (individuals under 18 are not ineligible, however, those under age 18 are not able to attend adult day-care facilities due to licensure issues), and have a physician's order requiring care or supervision by a licensed nurse because the individual has a need for skilled or restorative nursing that can be met at the facility. (For Title XX funded DAHS, the income limit is 300% of SSI and the resources limit is \$5,000 or less for an individual if not SSI eligible or \$6,000 or less for a couple if not SSI eligible.)

Statutory Authority. Social Security Act, §§1902(a)(10)(A)(i) (I)-(VII), §1905(a)(13), §1915(b), and §1915(c); Human Resources Code, Chapters 32 and 161; and Government Code 531.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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GOAL:	1	Long-term Services and Supports	Statewide Goal/Benchmark:	3	3
OBJECTIVE:	2	Community Services and Supports - Entitlement	Service Categories:		
STRATEGY:	3	Day Activity and Health Services (DAHS)	Service: 26	Income: A.1	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
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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.

In addition, because of issues the Center for Medicare/Medicaid (CMS) has with this program, the state plans to convert the Day Activity and Health Services (DAHS) program to a Medicaid 1915(i) program. (The planned effective date for this conversion is September 1, 2012. However, CMS has not yet approved the State Plan amendment.) The conversion of DAHS to a 1915(i) may result in a small number of individuals in CBA and MDCP who currently receive DAHS to begin receiving this service through their respective waiver, which will result in the need for funding transfers from this strategy into waivers.

### 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: 3 Day Activity and Health Services (DAHS)  
 SUB-STRATEGY: 1 STAR+PLUS

Code Description	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>					
1 Average Number of Individuals Served Per Month: Day Activity and Health Services	16,023.00	7,728.00	0.00	0.00	0.00
<b>Efficiency Measures:</b>					
1 Average Monthly Cost Per Individual Served: Day Activity and Health Services	\$542.41	\$546.75	\$0.00	\$0.00	\$0.00
<b>Objects of Expense:</b>					
3001 - Client Services	\$104,293,073	\$50,703,755	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$104,293,073</b>	<b>\$50,703,755</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>					
0758 GR-Match for Medicaid	\$35,032,009	\$20,769,666	\$0	\$0	\$0
8091 EFF-Match for Medicaid	\$0	\$312,955	\$0	\$0	\$0
<b>SUBTOTAL, MOF (General Revenue )</b>	<b>\$35,032,009</b>	<b>\$21,082,621</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>					
0369 Federal Funds					
93.778.014 XIX Stimulus	\$6,748,437	\$0	\$0	\$0	\$0
<b>CFDA Subtotal, Fund 0369</b>	<b>\$6,748,437</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
0555 Federal Funds					
93.778.000 XIX FMAP	\$62,512,627	\$29,621,134	\$0	\$0	\$0
<b>CFDA Subtotal, Fund 0555</b>	<b>\$62,512,627</b>	<b>\$29,621,134</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SUBTOTAL, MOF (Federal Funds )</b>	<b>\$69,261,064</b>	<b>\$29,621,134</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE</b>	<b>\$104,293,073</b>	<b>\$50,703,755</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, VARIANCE:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>

### 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: 3 Day Activity and Health Services (DAHS)  
 SUB-STRATEGY: 2 Non STAR+PLUS

Code Description	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>					
1 Average Number of Individuals Served Per Month: Day Activity and Health Services	1,923.00	1,959.00	1,700.00	2,033.00	2,068.00
<b>Efficiency Measures:</b>					
1 Average Monthly Cost Per Individual Served: Day Activity and Health Services	\$467.60	\$483.14	\$477.08	\$477.08	\$477.08
 <b>Objects of Expense:</b>					
3001 - Client Services	\$10,790,397	\$11,357,641	\$9,733,072	\$11,639,319	\$11,837,319
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$10,790,397</b>	<b>\$11,357,641</b>	<b>\$9,733,072</b>	<b>\$11,639,319</b>	<b>\$11,837,319</b>
 <b>Method of Financing:</b>					
0758 GR-Match for Medicaid	\$3,525,223	\$4,652,405	\$1,230,246	\$4,683,662	\$4,758,602
8091 EFF-Match for Medicaid	\$0	\$70,102	\$0	\$0	\$0
8137 GR Match for Medicaid-FY 12-13 demand	\$0	\$0	\$2,739,874	\$0	\$0
<b>SUBTOTAL, MOF (General Revenue )</b>	<b>\$3,525,223</b>	<b>\$4,722,507</b>	<b>\$3,970,120</b>	<b>\$4,683,662</b>	<b>\$4,758,602</b>
 <b>Method of Financing:</b>					
0369 Federal Funds					
93.778.014 XIX Stimulus	\$746,695	\$0	\$0	\$0	\$0
<b>CFDA Subtotal, Fund 0369</b>	<b>\$746,695</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
0555 Federal Funds					
93.778.000 XIX FMAP	\$6,518,479	\$6,635,134	\$1,785,802	\$6,955,657	\$7,078,717
<b>CFDA Subtotal, Fund 0555</b>	<b>\$6,518,479</b>	<b>\$6,635,134</b>	<b>\$1,785,802</b>	<b>\$6,955,657</b>	<b>\$7,078,717</b>
8138 Federal Funds-FY 12-13 demand					
93.778.000 XIX FMAP	\$0	\$0	\$3,977,150	\$0	\$0
<b>CFDA Subtotal, Fund 8138</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,977,150</b>	<b>\$0</b>	<b>\$0</b>
 <b>SUBTOTAL, MOF (Federal Funds )</b>	 <b>\$7,265,174</b>	 <b>\$6,635,134</b>	 <b>\$5,762,952</b>	 <b>\$6,955,657</b>	 <b>\$7,078,717</b>
 <b>TOTAL, METHOD OF FINANCE</b>	 <b>\$10,790,397</b>	 <b>\$11,357,641</b>	 <b>\$9,733,072</b>	 <b>\$11,639,319</b>	 <b>\$11,837,319</b>
<b>TOTAL, VARIANCE:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 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**

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GOAL: 1 Long Term Services and Supports  
OBJECTIVE: 2 Community Services and Supports - Entitlement  
STRATEGY: 3 Day Activity and Health Services (DAHS)  
SUB-STRATEGY: 2 Non STAR+PLUS

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