

**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: 4 Community Services and Supports - State Service Categories:  
 STRATEGY: 2 Intellectual Disability Community Services 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 Monthly # of Individuals with ID Receiving Community Services	6,787.00	4,481.00	3,872.00	3,872.00	3,872.00
2	Avg Mthly # Indiv w Intellectual Disability (ID) Recv Employment Svcs	1,005.00	288.00	249.00	249.00	249.00
3	Avg Mthly # Indiv w Intellectual Disability (ID) Recv Day Train Svcs	2,246.00	1,243.00	1,074.00	1,074.00	1,074.00
4	Avg Mthly # Indiv w Intellectual Disability (ID) Rec Therapies	661.00	800.00	691.00	691.00	691.00
5	Avg Mthly # Indiv w Intellectual Disability (ID) Rec Respite	1,695.00	1,333.00	1,152.00	1,152.00	1,152.00
6	Avg Mthly # Indiv w Intellectual Disability (ID) Rec Independent Liv	2,855.00	1,863.00	1,610.00	1,610.00	1,610.00
7	Avg Mthly # of Ind Intellectual Disability (ID) Receiv Crisis Services	51.00	65.00	65.00	65.00	65.00
<b>Efficiency Measures:</b>						
KEY 1	Average Mthly Cost Per Individual Receiving Community Services	730.12	707.87	707.87	707.87	707.87
2	Average Monthly Cost Per Individual Receiving Employment Services	333.27	824.18	824.18	824.18	824.18

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GOAL:	1	Long-term Services and Supports	Statewide Goal/Benchmark:	3	3
OBJECTIVE:	4	Community Services and Supports - State	Service Categories:		
STRATEGY:	2	Intellectual Disability Community Services	Service: 26	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3	Average Monthly Cost Per Individual Receiving Day Training Services	895.52	912.08	912.08	912.08	912.08
4	Average Monthly Cost Per Individual Receiving Therapies	661.25	461.08	461.08	461.08	461.08
5	Average Monthly Cost Per Individual Receiving Respite	158.97	100.44	100.44	100.44	100.44
6	Average Monthly Cost Per Individual Receiving Independent Living	345.30	333.51	333.51	333.51	333.51
<b>Explanatory/Input Measures:</b>						
KEY 1	Number Individuals With ID Receiving Community Svcs End of Fiscal Year	12,513.00	6,768.00	5,451.00	5,812.00	5,812.00
2	Avg # Individuals on Interest List Per Month: ID Community Services	10,800.00	10,522.00	10,522.00	10,522.00	10,522.00
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$652,242	\$1,209,753	\$1,217,361	\$1,217,360	\$1,217,360
2009	OTHER OPERATING EXPENSE	\$2,367	\$3,000	\$3,000	\$3,000	\$3,000
4000	GRANTS	\$65,217,610	\$38,357,104	\$33,176,019	\$33,181,560	\$33,181,560
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$65,872,219</b>	<b>\$39,569,857</b>	<b>\$34,396,380</b>	<b>\$34,401,920</b>	<b>\$34,401,920</b>

**Method of Financing:**

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**539 Aging and Disability Services, Department of**

GOAL:	1	Long-term Services and Supports	Statewide Goal/Benchmark:	3	3
OBJECTIVE:	4	Community Services and Supports - State	Service Categories:		
STRATEGY:	2	Intellectual Disability Community Services	Service: 26	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1	General Revenue Fund	\$65,867,219	\$39,566,857	\$34,393,380	\$34,398,920	\$34,398,920
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$65,867,219</b>	<b>\$39,566,857</b>	<b>\$34,393,380</b>	<b>\$34,398,920</b>	<b>\$34,398,920</b>
<b>Method of Financing:</b>						
5055	Special Olympic License Plates	\$5,000	\$3,000	\$3,000	\$3,000	\$3,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$5,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$34,401,920</b>	<b>\$34,401,920</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$65,872,219</b>	<b>\$39,569,857</b>	<b>\$34,396,380</b>	<b>\$34,401,920</b>	<b>\$34,401,920</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>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**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:	4	Community Services and Supports - State	Service Categories:		
STRATEGY:	2	Intellectual Disability Community Services	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 Intellectual Disability Community Services strategy implements the Health and Safety Code, §533.035, in which the local authority provides individuals access to publicly funded ID services. The strategy provides for the determination of eligibility and services and supports for individuals in the ID priority population who reside in the community, other than services provided through ICFs/IID, and Medicaid waiver programs. These services include service coordination, community support to assist individuals to participate in age-appropriate activities and services; employment services to assist individuals in securing and maintaining employment; day training services to help individuals develop and refine skills needed to live and work in the community; various therapies that are provided by licensed or certified professionals; and respite services for the individual's primary caregiver.

There were two major changes in this strategy: 1. the administrative functions and expenses were transferred out from this strategy to A.1.1; 2. For FY 2012-2013, up to 5,000 individuals from this strategy were refinanced to Texas Home Living Waiver (strategy A.3.6)

To be eligible for ID Community Services, an individual must be in the ID priority population.

Statutory Authority. Human Resources Code, Chapter 161; Health & Safety Code, Chapter 533, §533.035, and Chapters 534, 591 and 592

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**539 Aging and Disability Services, Department of**

GOAL:	1	Long-term Services and Supports	Statewide Goal/Benchmark:	3	3
OBJECTIVE:	4	Community Services and Supports - State	Service Categories:		
STRATEGY:	2	Intellectual Disability Community Services	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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Intellectual Disability Community Services provide a safety net of supports for individuals living in their own or family homes. Although the 81st Legislature restored some of the dollars reduced by the 78th Legislature, resources are still not available for all eligible individuals. The services provided are not extensive and provide a minimal amount of supports and services to individuals that are on the interest lists for more comprehensive Medicaid waiver services. Appropriated dollars also provide for assistive services while individuals in this program are being enrolled into waiver services or are seeking other Medicaid supports such as ICF/IID facilities or state supported living centers. If, because of reductions in GR funding, resources are not available to provide necessary local services for maintenance in the community, more individuals will seek emergency services, including institutional placement, because of crises.

For FY 2011, 5.7 million was transferred from In-Home Family Support

The following exceptional item will impact this program: Item 4, Community Expansion – Interest List.

### 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: 4 Community Services and Supports - Non-Medicaid  
 STRATEGY: 2 Intellectual & Developmental Disability Community Services  
 SUB-STRATEGY: 2 Employment Services

Code Description	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>					
1 Average Monthly Number of Individuals with intellectual disability (ID) Receiving employment services	1,005.00	288.00	249.00	249.00	249.00
<b>Efficiency Measures:</b>					
1 Average Monthly Cost Per Individual receiving employment services	\$333.27	\$824.18	\$824.18	\$824.18	\$824.18
<b>Objects of Expense:</b>					
4000 - Grants	\$4,019,194	\$2,846,166	\$2,459,372	\$2,459,372	\$2,459,372
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$4,019,194</b>	<b>\$2,846,166</b>	<b>\$2,459,372</b>	<b>\$2,459,372</b>	<b>\$2,459,372</b>
<b>Method of Financing:</b>					
0001 General Revenue Fund	\$4,019,194	\$2,846,166	\$2,459,372	\$2,459,372	\$2,459,372
<b>SUBTOTAL, MOF (General Revenue )</b>	<b>\$4,019,194</b>	<b>\$2,846,166</b>	<b>\$2,459,372</b>	<b>\$2,459,372</b>	<b>\$2,459,372</b>
<b>TOTAL, METHOD OF FINANCE</b>	<b>\$4,019,194</b>	<b>\$2,846,166</b>	<b>\$2,459,372</b>	<b>\$2,459,372</b>	<b>\$2,459,372</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: 4 Community Services and Supports - Non-Medicaid  
 STRATEGY: 2 Intellectual & Developmental Disability Community Services  
 SUB-STRATEGY: 3 Day Training Services

Code Description	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>					
1 Average Monthly Number of Individuals with intellectual disability (ID) Receiving Day Training services	2,246.00	1,243.00	1,074.00	1,074.00	1,074.00
<b>Efficiency Measures:</b>					
1 Average Monthly Cost Per Individual receiving day training services	\$895.52	\$912.08	\$912.08	\$912.08	\$912.08
<b>Objects of Expense:</b>					
4000 - Grants	\$24,136,041	\$13,608,241	\$11,758,653	\$11,758,653	\$11,758,653
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$24,136,041</b>	<b>\$13,608,241</b>	<b>\$11,758,653</b>	<b>\$11,758,653</b>	<b>\$11,758,653</b>
<b>Method of Financing:</b>					
0001 General Revenue Fund	\$24,136,041	\$13,608,241	\$11,758,653	\$11,758,653	\$11,758,653
<b>SUBTOTAL, MOF (General Revenue )</b>	<b>\$24,136,041</b>	<b>\$13,608,241</b>	<b>\$11,758,653</b>	<b>\$11,758,653</b>	<b>\$11,758,653</b>
<b>TOTAL, METHOD OF FINANCE</b>	<b>\$24,136,041</b>	<b>\$13,608,241</b>	<b>\$11,758,653</b>	<b>\$11,758,653</b>	<b>\$11,758,653</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: 4 Community Services and Supports - Non-Medicaid  
 STRATEGY: 2 Intellectual & Developmental Disability Community Services  
 SUB-STRATEGY: 4 Therapies

Code Description	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>					
1 Average Monthly Number of Individuals with intellectual disability (ID) Receiving therapies	661.00	800.00	691.00	691.00	691.00
<b>Efficiency Measures:</b>					
1 Average Monthly Cost Per Individual receiving therapies	\$661.25	\$461.08	\$461.08	\$461.08	\$461.08
<b>Objects of Expense:</b>					
4000 - Grants	\$5,245,012	\$4,425,154	\$3,823,776	\$3,823,776	\$3,823,776
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$5,245,012</b>	<b>\$4,425,154</b>	<b>\$3,823,776</b>	<b>\$3,823,776</b>	<b>\$3,823,776</b>
<b>Method of Financing:</b>					
0001 General Revenue Fund	\$5,245,012	\$4,425,154	\$3,823,776	\$3,823,776	\$3,823,776
<b>SUBTOTAL, MOF (General Revenue )</b>	<b>\$5,245,012</b>	<b>\$4,425,154</b>	<b>\$3,823,776</b>	<b>\$3,823,776</b>	<b>\$3,823,776</b>
<b>TOTAL, METHOD OF FINANCE</b>	<b>\$5,245,012</b>	<b>\$4,425,154</b>	<b>\$3,823,776</b>	<b>\$3,823,776</b>	<b>\$3,823,776</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: 4 Community Services and Supports - Non-Medicaid  
 STRATEGY: 2 Intellectual & Developmental Disability Community Services  
 SUB-STRATEGY: 5 Respite

Code Description	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>					
1 Average Monthly Number of Individuals with intellectual disability (ID) Receiving respite	1,695.00	1,333.00	1,152.00	1,152.00	1,152.00
<b>Efficiency Measures:</b>					
1 Average Monthly Cost Per Individual receiving respite	\$158.97	\$100.44	\$100.44	\$100.44	\$100.44
<b>Objects of Expense:</b>					
4000 - Grants	\$3,233,416	\$1,606,946	\$1,388,562	\$1,388,562	\$1,388,562
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$3,233,416</b>	<b>\$1,606,946</b>	<b>\$1,388,562</b>	<b>\$1,388,562</b>	<b>\$1,388,562</b>
<b>Method of Financing:</b>					
0001 General Revenue Fund	\$3,233,416	\$1,606,946	\$1,388,562	\$1,388,562	\$1,388,562
<b>SUBTOTAL, MOF (General Revenue )</b>	<b>\$3,233,416</b>	<b>\$1,606,946</b>	<b>\$1,388,562</b>	<b>\$1,388,562</b>	<b>\$1,388,562</b>
<b>TOTAL, METHOD OF FINANCE</b>	<b>\$3,233,416</b>	<b>\$1,606,946</b>	<b>\$1,388,562</b>	<b>\$1,388,562</b>	<b>\$1,388,562</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: 4 Community Services and Supports - Non-Medicaid  
 STRATEGY: 2 Intellectual & Developmental Disability Community Services  
 SUB-STRATEGY: 6 Independent Living

Code Description	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>					
1 Average Monthly Number of Individuals with intellectual disability (ID) Receiving independent living	2,855.00	1,863.00	1,610.00	1,610.00	1,610.00
<b>Efficiency Measures:</b>					
1 Average Monthly Cost Per Individual receiving independent living	\$345.30	\$333.51	\$333.51	\$333.51	\$333.51
<b>Objects of Expense:</b>					
4000 - Grants	\$11,829,982	\$7,457,789	\$6,444,275	\$6,444,275	\$6,444,275
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$11,829,982</b>	<b>\$7,457,789</b>	<b>\$6,444,275</b>	<b>\$6,444,275</b>	<b>\$6,444,275</b>
<b>Method of Financing:</b>					
0001 General Revenue Fund	\$11,829,982	\$7,457,789	\$6,444,275	\$6,444,275	\$6,444,275
<b>SUBTOTAL, MOF (General Revenue )</b>	<b>\$11,829,982</b>	<b>\$7,457,789</b>	<b>\$6,444,275</b>	<b>\$6,444,275</b>	<b>\$6,444,275</b>
<b>TOTAL, METHOD OF FINANCE</b>	<b>\$11,829,982</b>	<b>\$7,457,789</b>	<b>\$6,444,275</b>	<b>\$6,444,275</b>	<b>\$6,444,275</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: 4 Community Services and Supports - Non-Medicaid  
 STRATEGY: 2 Intellectual & Developmental Disability Community Services  
 SUB-STRATEGY: 7 ID Community Services Residential

Code Description	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>					
2001 - Professional Fees & Services	\$652,242	\$1,209,753	\$1,217,361	\$1,217,360	\$1,217,360
2009 - Other Operating Expense	\$2,367	\$3,000	\$3,000	\$3,000	\$3,000
4000 - Grants	\$5,753,965	\$290,519	\$282,910	\$288,451	\$288,451
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$6,408,574</b>	<b>\$1,503,271</b>	<b>\$1,503,271</b>	<b>\$1,508,811</b>	<b>\$1,508,811</b>
<b>Method of Financing:</b>					
0001 General Revenue Fund	\$6,403,574	\$1,500,271	\$1,500,271	\$1,505,811	\$1,505,811
<b>SUBTOTAL, MOF (General Revenue )</b>	<b>\$6,403,574</b>	<b>\$1,500,271</b>	<b>\$1,500,271</b>	<b>\$1,505,811</b>	<b>\$1,505,811</b>
<b>Method of Financing:</b>					
5055 Special Olympic Lic Plate	\$5,000	\$3,000	\$3,000	\$3,000	\$3,000
<b>SUBTOTAL, MOF (General Revenue-Dedicated )</b>	<b>\$5,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>TOTAL, METHOD OF FINANCE</b>	<b>\$6,408,574</b>	<b>\$1,503,271</b>	<b>\$1,503,271</b>	<b>\$1,508,811</b>	<b>\$1,508,811</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: 4 Community Services and Supports - Non-Medicaid  
 STRATEGY: 2 Intellectual & Developmental Disability Community Services  
 SUB-STRATEGY: 8 Crisis Services

Code Description	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>					
1 Average Number of Individuals with intellectual disabilities (ID) receiving Crisis Services	51.00	65.00	65.00	65.00	65.00
<b>Objects of Expense:</b>					
4000 - Grants	\$11,000,000	\$8,122,290	\$7,018,471	\$7,018,471	\$7,018,471
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$11,000,000</b>	<b>\$8,122,290</b>	<b>\$7,018,471</b>	<b>\$7,018,471</b>	<b>\$7,018,471</b>
<b>Method of Financing:</b>					
0001 General Revenue Fund	\$11,000,000	\$8,122,290	\$7,018,471	\$7,018,471	\$7,018,471
<b>SUBTOTAL, MOF (General Revenue )</b>	<b>\$11,000,000</b>	<b>\$8,122,290</b>	<b>\$7,018,471</b>	<b>\$7,018,471</b>	<b>\$7,018,471</b>
<b>TOTAL, METHOD OF FINANCE</b>	<b>\$11,000,000</b>	<b>\$8,122,290</b>	<b>\$7,018,471</b>	<b>\$7,018,471</b>	<b>\$7,018,471</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>