

3.A. STRATEGY REQUEST

8/14/2012 9:51:27AM

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: 4 Community Services and Supports - State Service Categories:  
 STRATEGY: 4 In-Home and Family Support Service: 28 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 Receiving IHFS	5,701.00	5,999.00	5,999.00	5,999.00	5,999.00
<b>Efficiency Measures:</b>						
KEY 1	Average Monthly Cost of In-home Family Support Per Individual	75.44	69.32	69.32	69.32	69.32
<b>Explanatory/Input Measures:</b>						
1	Average Number on Interest List Per Month: IHFS Individuals	10,820.00	9,342.00	8,875.00	8,609.00	8,351.00
KEY 2	# of Individuals Receiving Svcs at the End of the Fiscal Year: IHFS	6,136.00	5,999.00	5,999.00	5,999.00	5,999.00
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$5,160,901	\$4,989,907	\$4,989,908	\$4,989,908	\$4,989,908
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,160,901</b>	<b>\$4,989,907</b>	<b>\$4,989,908</b>	<b>\$4,989,908</b>	<b>\$4,989,908</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,160,901	\$4,989,907	\$4,989,908	\$4,989,908	\$4,989,908
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,160,901</b>	<b>\$4,989,907</b>	<b>\$4,989,908</b>	<b>\$4,989,908</b>	<b>\$4,989,908</b>

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<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,989,908</b>	<b>\$4,989,908</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,160,901</b>	<b>\$4,989,907</b>	<b>\$4,989,908</b>	<b>\$4,989,908</b>	<b>\$4,989,908</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:**

The In-Home and Family Support (IHFS) strategy provides individuals with physical disabilities (without diagnosis of mental disability) with a means to purchase the support they need in order to remain in the community. Direct grant benefits are provided to eligible individuals to purchase special equipment, medical supplies, adaptive aids, and modify the home or an automobile so that they are accessible and functionally usable.

IHFS provides up to \$1,200 per certification year in capital expenditure funds, subsidy funds, or a combination of both, including co-payment for the purchase of ongoing services, or the purchase of equipment or architectural modifications. There is a lifetime limit of \$3,600 in capital expenditure funds. After this limit is reached, additional funds cannot be issued for any one-time purchases costing over \$250.

To be eligible for IHFS, an applicant must be age 4 or older; have a permanent physical disability that results in a substantial functional limitation in one or more major life areas that limits the individual's ability to function independently; and meet income eligibility criteria based on the State Median Income (SMI). Co-payments begin when an individual's income is at/above 105% of the SMI. There are no resource eligibility requirements.

Statutory Authority. Human Resources Code, Chapters 35 and 161.

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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:	4	In-Home and Family Support	Service: 28	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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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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