

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/14/2012
Time: 10:26:07AM

Agency code: **539** Agency name: **Aging and Disability Services, Department of**

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------------|----------------|--------------------|--------------------|--------------------|--------|
| | 2014 | 2015 | Biennial Total | 2014 | 2015 | Biennial Total | |
| 1 In Home and Family Support | | | | | | | |
| Category: Programs - Service Reductions (Other) | | | | | | | |
| Item Comment: Program will be eliminated. 5,799 individuals will no longer receive services. | | | | | | | |
| Strategy: 1-4-4 In-Home and Family Support | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$4,989,908 | \$4,989,908 | \$9,979,816 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$4,989,908 | \$4,989,908 | \$9,979,816 | |
| Item Total | \$0 | \$0 | \$0 | \$4,989,908 | \$4,989,908 | \$9,979,816 | |
| FTE Reductions (From FY 2014 and FY 2015 Base Request) | | | | | | | |
| 2 Central Administration | | | | | | | |
| Category: Administrative - FTEs / Hiring and Salary Freeze | | | | | | | |
| Item Comment: 5% reduction in FTEs, will be handled through attrition. | | | | | | | |
| Strategy: 3-1-1 Central Administration | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$633,157 | \$633,156 | \$1,266,313 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$633,157 | \$633,156 | \$1,266,313 | |
| Item Total | \$0 | \$0 | \$0 | \$633,157 | \$633,156 | \$1,266,313 | |
| FTE Reductions (From FY 2014 and FY 2015 Base Request) | | | | | | | |
| | | | | 18.5 | 18.5 | | |
| 3 Information Technology Program Support | | | | | | | |
| Category: Administrative - FTEs / Hiring and Salary Freeze | | | | | | | |
| Item Comment: 5% reduction in FTEs, will be handled through attrition. | | | | | | | |

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/14/2012
Time: 10:26:07AM

Agency code: **539** Agency name: **Aging and Disability Services, Department of**

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|--|--------------|------------|----------------|--------------------|--------------------|--------------------|--------|
| | 2014 | 2015 | Biennial Total | 2014 | 2015 | Biennial Total | |
| Strategy: 3-1-2 Information Technology Program Support | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$787,680 | \$787,680 | \$1,575,360 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$787,680 | \$787,680 | \$1,575,360 | |
| Item Total | \$0 | \$0 | \$0 | \$787,680 | \$787,680 | \$1,575,360 | |
| FTE Reductions (From FY 2014 and FY 2015 Base Request) | | | | 4.9 | 4.9 | | |
| 4 Non Medicaid | | | | | | | |
| Category: Programs - Service Reductions (Contracted) | | | | | | | |
| Item Comment: 11.4% reduction in General Revenue. 631 fewer individuals will be served. | | | | | | | |
| Strategy: 1-4-1 Non-Medicaid Services | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$1,685,058 | \$1,685,058 | \$3,370,116 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$1,685,058 | \$1,685,058 | \$3,370,116 | |
| Item Total | \$0 | \$0 | \$0 | \$1,685,058 | \$1,685,058 | \$3,370,116 | |
| FTE Reductions (From FY 2014 and FY 2015 Base Request) | | | | | | | |
| 5 Intellectual Disability Community Services | | | | | | | |
| Category: Programs - Service Reductions (Contracted) | | | | | | | |
| Item Comment: 11.4% reduction in General Revenue. 476 fewer individuals will be served. | | | | | | | |
| Strategy: 1-4-2 Intellectual Disability Community Services | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$3,921,819 | \$3,921,819 | \$7,843,638 | |

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/14/2012
Time: 10:26:07AM

Agency code: **539** Agency name: **Aging and Disability Services, Department of**

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|--|--------------|------------|----------------|---------------------|---------------------|---------------------|--------|
| | 2014 | 2015 | Biennial Total | 2014 | 2015 | Biennial Total | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$3,921,819 | \$3,921,819 | \$7,843,638 | |
| Item Total | \$0 | \$0 | \$0 | \$3,921,819 | \$3,921,819 | \$7,843,638 | |
| FTE Reductions (From FY 2014 and FY 2015 Base Request) | | | | | | | |
| 6 Promoting Independence Plan | | | | | | | |
| Category: Programs - Service Reductions (Contracted) | | | | | | | |
| Item Comment: 11.4% reduction in General Revenue. | | | | | | | |
| Strategy: 1-4-3 Promoting Independence through Outreach, Awareness, and Relocation | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$309,362 | \$309,361 | \$618,723 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$309,362 | \$309,361 | \$618,723 | |
| Item Total | \$0 | \$0 | \$0 | \$309,362 | \$309,361 | \$618,723 | |
| FTE Reductions (From FY 2014 and FY 2015 Base Request) | | | | | | | |
| 7 Nursing Facility Payments | | | | | | | |
| Category: Programs - Reimbursement and Rate Reductions | | | | | | | |
| Item Comment: Rate reduction of 1.173%. | | | | | | | |
| Strategy: 1-6-1 Nursing Facility Payments | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 758 GR Match For Medicaid | \$0 | \$0 | \$0 | \$12,926,871 | \$12,939,888 | \$25,866,759 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$12,926,871 | \$12,939,888 | \$25,866,759 | |
| Item Total | \$0 | \$0 | \$0 | \$12,926,871 | \$12,939,888 | \$25,866,759 | |
| FTE Reductions (From FY 2014 and FY 2015 Base Request) | | | | | | | |

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/14/2012
Time: 10:26:07AM

Agency code: **539** Agency name: **Aging and Disability Services, Department of**

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------|----------------|------------------|------|----------------|--------|
| | 2014 | 2015 | Biennial Total | 2014 | 2015 | Biennial Total | |

8 Hospice

Category: Programs - Reimbursement and Rate Reductions

Item Comment: Rate reduction of 1.173%.

Strategy: 1-6-3 Hospice

General Revenue Funds

| | | | | | | | |
|------------------------------------|------------|------------|------------|------------------|------------------|--------------------|--|
| 758 GR Match For Medicaid | \$0 | \$0 | \$0 | \$925,567 | \$950,268 | \$1,875,835 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$925,567 | \$950,268 | \$1,875,835 | |
| Item Total | \$0 | \$0 | \$0 | \$925,567 | \$950,268 | \$1,875,835 | |

FTE Reductions (From FY 2014 and FY 2015 Base Request)

9 ICF/ID

Category: Programs - Reimbursement and Rate Reductions

Item Comment: Rate reduction of 1.173%.

Strategy: 1-7-1 Intermed Care Facilities - for Individuals w/ ID (ICF/IID)

General Revenue Funds

| | | | | | | | |
|------------------------------------|------------|------------|------------|--------------------|--------------------|--------------------|--|
| 758 GR Match For Medicaid | \$0 | \$0 | \$0 | \$1,378,362 | \$1,377,061 | \$2,755,423 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$1,378,362 | \$1,377,061 | \$2,755,423 | |
| Item Total | \$0 | \$0 | \$0 | \$1,378,362 | \$1,377,061 | \$2,755,423 | |

FTE Reductions (From FY 2014 and FY 2015 Base Request)

10 Primary Home Care

Category: Programs - Reimbursement and Rate Reductions

Item Comment: Rate reduction of 1.173%.

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/14/2012
Time: 10:26:07AM

Agency code: **539** Agency name: **Aging and Disability Services, Department of**

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------------|----------------|--------------------|--------------------|--------------------|--------|
| | 2014 | 2015 | Biennial Total | 2014 | 2015 | Biennial Total | |
| Strategy: 1-2-1 Primary Home Care | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 758 GR Match For Medicaid | \$0 | \$0 | \$0 | \$456,625 | \$456,211 | \$912,836 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$456,625 | \$456,211 | \$912,836 | |
| Item Total | \$0 | \$0 | \$0 | \$456,625 | \$456,211 | \$912,836 | |
| FTE Reductions (From FY 2014 and FY 2015 Base Request) | | | | | | | |
| 11 Community Attendant Services | | | | | | | |
| Category: Programs - Reimbursement and Rate Reductions | | | | | | | |
| Item Comment: Rate reduction of 1.173%. | | | | | | | |
| Strategy: 1-2-2 Community Attendant Services | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 758 GR Match For Medicaid | \$0 | \$0 | \$0 | \$2,499,858 | \$2,545,732 | \$5,045,590 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$2,499,858 | \$2,545,732 | \$5,045,590 | |
| Item Total | \$0 | \$0 | \$0 | \$2,499,858 | \$2,545,732 | \$5,045,590 | |
| FTE Reductions (From FY 2014 and FY 2015 Base Request) | | | | | | | |
| 12 Day Activity and Health Services | | | | | | | |
| Category: Programs - Reimbursement and Rate Reductions | | | | | | | |
| Item Comment: Rate reduction of 1.173%. | | | | | | | |
| Strategy: 1-2-3 Day Activity and Health Services (DAHS) | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 758 GR Match For Medicaid | \$0 | \$0 | \$0 | \$54,925 | \$55,815 | \$110,740 | |

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/14/2012
Time: 10:26:07AM

Agency code: **539** Agency name: **Aging and Disability Services, Department of**

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------------|----------------|--------------------|--------------------|--------------------|--------|
| | 2014 | 2015 | Biennial Total | 2014 | 2015 | Biennial Total | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$54,925 | \$55,815 | \$110,740 | |
| Item Total | \$0 | \$0 | \$0 | \$54,925 | \$55,815 | \$110,740 | |
| FTE Reductions (From FY 2014 and FY 2015 Base Request) | | | | | | | |
| 13 Community Based Alternatives | | | | | | | |
| Category: Programs - Reimbursement and Rate Reductions | | | | | | | |
| Item Comment: Rate reduction of 1.173%. | | | | | | | |
| Strategy: 1-3-1 Community-based Alternatives (CBA) | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 758 GR Match For Medicaid | \$0 | \$0 | \$0 | \$766,123 | \$765,361 | \$1,531,484 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$766,123 | \$765,361 | \$1,531,484 | |
| Item Total | \$0 | \$0 | \$0 | \$766,123 | \$765,361 | \$1,531,484 | |
| FTE Reductions (From FY 2014 and FY 2015 Base Request) | | | | | | | |
| 14 Home and Community Based Services (HCS) | | | | | | | |
| Category: Programs - Reimbursement and Rate Reductions | | | | | | | |
| Item Comment: Rate reduction of 1.173%. | | | | | | | |
| Strategy: 1-3-2 Home and Community-based Services (HCS) | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 758 GR Match For Medicaid | \$0 | \$0 | \$0 | \$4,006,773 | \$4,002,790 | \$8,009,563 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$4,006,773 | \$4,002,790 | \$8,009,563 | |
| Item Total | \$0 | \$0 | \$0 | \$4,006,773 | \$4,002,790 | \$8,009,563 | |
| FTE Reductions (From FY 2014 and FY 2015 Base Request) | | | | | | | |

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/14/2012
Time: 10:26:07AM

Agency code: **539** Agency name: **Aging and Disability Services, Department of**

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------|----------------|------------------|------|----------------|--------|
| | 2014 | 2015 | Biennial Total | 2014 | 2015 | Biennial Total | |

15 Community Living and Support Services (CLASS)

Category: Programs - Reimbursement and Rate Reductions

Item Comment: Rate reduction of 1.173%.

Strategy: 1-3-3 Community Living Assistance and Support Services (CLASS)

General Revenue Funds

| | | | | | | | |
|------------------------------------|------------|------------|------------|------------------|------------------|--------------------|--|
| 758 GR Match For Medicaid | \$0 | \$0 | \$0 | \$923,580 | \$922,662 | \$1,846,242 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$923,580 | \$922,662 | \$1,846,242 | |
| Item Total | \$0 | \$0 | \$0 | \$923,580 | \$922,662 | \$1,846,242 | |

FTE Reductions (From FY 2014 and FY 2015 Base Request)

16 Medically Dependent Children's Program

Category: Programs - Reimbursement and Rate Reductions

Item Comment: Rate reduction of 1.173%.

Strategy: 1-3-5 Medically Dependent Children Program (MDCP)

General Revenue Funds

| | | | | | | | |
|------------------------------------|------------|------------|------------|------------------|------------------|------------------|--|
| 758 GR Match For Medicaid | \$0 | \$0 | \$0 | \$195,798 | \$195,603 | \$391,401 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$195,798 | \$195,603 | \$391,401 | |
| Item Total | \$0 | \$0 | \$0 | \$195,798 | \$195,603 | \$391,401 | |

FTE Reductions (From FY 2014 and FY 2015 Base Request)

17 Deaf Blind

Category: Programs - Reimbursement and Rate Reductions

Item Comment: Rate reduction of 1.173%.

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/14/2012
Time: 10:26:07AM

Agency code: **539** Agency name: **Aging and Disability Services, Department of**

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|--|--------------|------------|----------------|------------------|------------------|------------------|--------|
| | 2014 | 2015 | Biennial Total | 2014 | 2015 | Biennial Total | |
| Strategy: 1-3-4 Deaf-Blind Multiple Disabilities (DBMD) | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 758 GR Match For Medicaid | \$0 | \$0 | \$0 | \$37,505 | \$37,468 | \$74,973 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$37,505 | \$37,468 | \$74,973 | |
| Item Total | \$0 | \$0 | \$0 | \$37,505 | \$37,468 | \$74,973 | |
| FTE Reductions (From FY 2014 and FY 2015 Base Request) | | | | | | | |
| 18 Texas Home Living | | | | | | | |
| Category: Programs - Reimbursement and Rate Reductions | | | | | | | |
| Item Comment: Rate reduction of 1.173%. | | | | | | | |
| Strategy: 1-3-6 Texas Home Living Waiver | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 758 GR Match For Medicaid | \$0 | \$0 | \$0 | \$259,995 | \$259,737 | \$519,732 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$259,995 | \$259,737 | \$519,732 | |
| Item Total | \$0 | \$0 | \$0 | \$259,995 | \$259,737 | \$519,732 | |
| FTE Reductions (From FY 2014 and FY 2015 Base Request) | | | | | | | |
| 19 Promoting Independence Services | | | | | | | |
| Category: Programs - Reimbursement and Rate Reductions | | | | | | | |
| Item Comment: Rate reduction of 1.173%. | | | | | | | |
| Items 1 through 19 total the first 5% reduction. | | | | | | | |
| Strategy: 1-6-4 Promote Independence by Providing Community-based Services | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/14/2012
Time: 10:26:07AM

Agency code: **539** Agency name: **Aging and Disability Services, Department of**

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------------|----------------|---------------------|---------------------|---------------------|--------|
| | 2014 | 2015 | Biennial Total | 2014 | 2015 | Biennial Total | |
| 758 GR Match For Medicaid | \$0 | \$0 | \$0 | \$467,905 | \$492,316 | \$960,221 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$467,905 | \$492,316 | \$960,221 | |
| Item Total | \$0 | \$0 | \$0 | \$467,905 | \$492,316 | \$960,221 | |
| FTE Reductions (From FY 2014 and FY 2015 Base Request) | | | | | | | |
| 20 Nursing Facility Payments | | | | | | | |
| Category: Programs - Reimbursement and Rate Reductions | | | | | | | |
| Item Comment: Rate reduction of 1.752%. | | | | | | | |
| Strategy: 1-6-1 Nursing Facility Payments | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 758 GR Match For Medicaid | \$0 | \$0 | \$0 | \$19,313,736 | \$19,333,183 | \$38,646,919 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$19,313,736 | \$19,333,183 | \$38,646,919 | |
| Item Total | \$0 | \$0 | \$0 | \$19,313,736 | \$19,333,183 | \$38,646,919 | |
| FTE Reductions (From FY 2014 and FY 2015 Base Request) | | | | | | | |
| 21 Hospice | | | | | | | |
| Category: Programs - Reimbursement and Rate Reductions | | | | | | | |
| Item Comment: Rate reduction of 1.752%. | | | | | | | |
| Strategy: 1-6-3 Hospice | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 758 GR Match For Medicaid | \$0 | \$0 | \$0 | \$1,382,868 | \$1,419,773 | \$2,802,641 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$1,382,868 | \$1,419,773 | \$2,802,641 | |
| Item Total | \$0 | \$0 | \$0 | \$1,382,868 | \$1,419,773 | \$2,802,641 | |

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/14/2012
Time: 10:26:07AM

Agency code: **539** Agency name: **Aging and Disability Services, Department of**

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|--|--------------|------------|----------------|--------------------|--------------------|--------------------|--------|
| | 2014 | 2015 | Biennial Total | 2014 | 2015 | Biennial Total | |
| FTE Reductions (From FY 2014 and FY 2015 Base Request) | | | | | | | |
| 22 ICF/ID | | | | | | | |
| Category: Programs - Reimbursement and Rate Reductions | | | | | | | |
| Item Comment: Rate reduction of 1.752%. | | | | | | | |
| Strategy: 1-7-1 Intermed Care Facilities - for Individuals w/ ID (ICF/IID) | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 758 GR Match For Medicaid | \$0 | \$0 | \$0 | \$2,059,378 | \$2,057,435 | \$4,116,813 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$2,059,378 | \$2,057,435 | \$4,116,813 | |
| Item Total | \$0 | \$0 | \$0 | \$2,059,378 | \$2,057,435 | \$4,116,813 | |
| FTE Reductions (From FY 2014 and FY 2015 Base Request) | | | | | | | |
| 23 Primary Home Care | | | | | | | |
| Category: Programs - Reimbursement and Rate Reductions | | | | | | | |
| Item Comment: Rate reduction of 1.752%. | | | | | | | |
| Strategy: 1-2-1 Primary Home Care | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 758 GR Match For Medicaid | \$0 | \$0 | \$0 | \$682,233 | \$681,615 | \$1,363,848 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$682,233 | \$681,615 | \$1,363,848 | |
| Item Total | \$0 | \$0 | \$0 | \$682,233 | \$681,615 | \$1,363,848 | |
| FTE Reductions (From FY 2014 and FY 2015 Base Request) | | | | | | | |
| 24 Community Attendant Services | | | | | | | |
| Category: Programs - Reimbursement and Rate Reductions | | | | | | | |
| Item Comment: Rate reduction of 1.752%. | | | | | | | |

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/14/2012
Time: 10:26:07AM

Agency code: **539** Agency name: **Aging and Disability Services, Department of**

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------------|----------------|--------------------|--------------------|--------------------|--------|
| | 2014 | 2015 | Biennial Total | 2014 | 2015 | Biennial Total | |
| Strategy: 1-2-2 Community Attendant Services | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 758 GR Match For Medicaid | \$0 | \$0 | \$0 | \$3,734,979 | \$3,803,519 | \$7,538,498 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$3,734,979 | \$3,803,519 | \$7,538,498 | |
| Item Total | \$0 | \$0 | \$0 | \$3,734,979 | \$3,803,519 | \$7,538,498 | |
| FTE Reductions (From FY 2014 and FY 2015 Base Request) | | | | | | | |
| 25 Day Activity and Health Services | | | | | | | |
| Category: Programs - Reimbursement and Rate Reductions | | | | | | | |
| Item Comment: Rate reduction of 1.752%. | | | | | | | |
| Strategy: 1-2-3 Day Activity and Health Services (DAHS) | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 758 GR Match For Medicaid | \$0 | \$0 | \$0 | \$82,062 | \$83,392 | \$165,454 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$82,062 | \$83,392 | \$165,454 | |
| Item Total | \$0 | \$0 | \$0 | \$82,062 | \$83,392 | \$165,454 | |
| FTE Reductions (From FY 2014 and FY 2015 Base Request) | | | | | | | |
| 26 Community Based Alternatives | | | | | | | |
| Category: Programs - Reimbursement and Rate Reductions | | | | | | | |
| Item Comment: Rate reduction of 1.752%. | | | | | | | |
| Strategy: 1-3-1 Community-based Alternatives (CBA) | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 758 GR Match For Medicaid | \$0 | \$0 | \$0 | \$1,144,647 | \$1,143,509 | \$2,288,156 | |

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/14/2012
Time: 10:26:07AM

Agency code: **539** Agency name: **Aging and Disability Services, Department of**

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|--|--------------|------------|----------------|--------------------|--------------------|---------------------|--------|
| | 2014 | 2015 | Biennial Total | 2014 | 2015 | Biennial Total | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$1,144,647 | \$1,143,509 | \$2,288,156 | |
| Item Total | \$0 | \$0 | \$0 | \$1,144,647 | \$1,143,509 | \$2,288,156 | |
| FTE Reductions (From FY 2014 and FY 2015 Base Request) | | | | | | | |
| 27 Home and Community Based Services (HCS) | | | | | | | |
| Category: Programs - Reimbursement and Rate Reductions | | | | | | | |
| Item Comment: Rate reduction of 1.752%. | | | | | | | |
| Strategy: 1-3-2 Home and Community-based Services (HCS) | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 758 GR Match For Medicaid | \$0 | \$0 | \$0 | \$5,986,426 | \$5,980,475 | \$11,966,901 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$5,986,426 | \$5,980,475 | \$11,966,901 | |
| Item Total | \$0 | \$0 | \$0 | \$5,986,426 | \$5,980,475 | \$11,966,901 | |
| FTE Reductions (From FY 2014 and FY 2015 Base Request) | | | | | | | |
| 28 Community Living and Support Services (CLASS) | | | | | | | |
| Category: Programs - Reimbursement and Rate Reductions | | | | | | | |
| Item Comment: Rate reduction of 1.752%. | | | | | | | |
| Strategy: 1-3-3 Community Living Assistance and Support Services (CLASS) | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 758 GR Match For Medicaid | \$0 | \$0 | \$0 | \$1,379,899 | \$1,378,528 | \$2,758,427 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$1,379,899 | \$1,378,528 | \$2,758,427 | |
| Item Total | \$0 | \$0 | \$0 | \$1,379,899 | \$1,378,528 | \$2,758,427 | |
| FTE Reductions (From FY 2014 and FY 2015 Base Request) | | | | | | | |

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/14/2012
Time: 10:26:07AM

Agency code: **539** Agency name: **Aging and Disability Services, Department of**

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------------|----------------|------------------|------------------|------------------|--------|
| | 2014 | 2015 | Biennial Total | 2014 | 2015 | Biennial Total | |
| 29 Medically Dependent Children's Program | | | | | | | |
| Category: Programs - Reimbursement and Rate Reductions | | | | | | | |
| Item Comment: Rate reduction of 1.752%. | | | | | | | |
| Strategy: 1-3-5 Medically Dependent Children Program (MDCP) | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 758 GR Match For Medicaid | \$0 | \$0 | \$0 | \$292,537 | \$292,246 | \$584,783 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$292,537 | \$292,246 | \$584,783 | |
| Item Total | \$0 | \$0 | \$0 | \$292,537 | \$292,246 | \$584,783 | |
| FTE Reductions (From FY 2014 and FY 2015 Base Request) | | | | | | | |
| 30 Deaf Blind | | | | | | | |
| Category: Programs - Reimbursement and Rate Reductions | | | | | | | |
| Item Comment: Rate reduction of 1.752%. | | | | | | | |
| Strategy: 1-3-4 Deaf-Blind Multiple Disabilities (DBMD) | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 758 GR Match For Medicaid | \$0 | \$0 | \$0 | \$56,035 | \$55,979 | \$112,014 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$56,035 | \$55,979 | \$112,014 | |
| Item Total | \$0 | \$0 | \$0 | \$56,035 | \$55,979 | \$112,014 | |
| FTE Reductions (From FY 2014 and FY 2015 Base Request) | | | | | | | |
| 31 Texas Home Living | | | | | | | |
| Category: Programs - Reimbursement and Rate Reductions | | | | | | | |
| Item Comment: Rate reduction of 1.752%. | | | | | | | |

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/14/2012
Time: 10:26:07AM

Agency code: **539** Agency name: **Aging and Disability Services, Department of**

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|--|--------------|------------|----------------|---------------------|---------------------|----------------------|----------------------|
| | 2014 | 2015 | Biennial Total | 2014 | 2015 | Biennial Total | |
| Strategy: 1-3-6 Texas Home Living Waiver | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 758 GR Match For Medicaid | \$0 | \$0 | \$0 | \$388,452 | \$388,066 | \$776,518 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$388,452 | \$388,066 | \$776,518 | |
| Item Total | \$0 | \$0 | \$0 | \$388,452 | \$388,066 | \$776,518 | |
| FTE Reductions (From FY 2014 and FY 2015 Base Request) | | | | | | | |
| 32 Promoting Independence Services | | | | | | | |
| Category: Programs - Reimbursement and Rate Reductions | | | | | | | |
| Item Comment: Rate reduction of 1.752%. | | | | | | | |
| Strategy: 1-6-4 Promote Independence by Providing Community-based Services | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 758 GR Match For Medicaid | \$0 | \$0 | \$0 | \$699,087 | \$734,705 | \$1,433,792 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$699,087 | \$734,705 | \$1,433,792 | |
| Item Total | \$0 | \$0 | \$0 | \$699,087 | \$734,705 | \$1,433,792 | |
| FTE Reductions (From FY 2014 and FY 2015 Base Request) | | | | | | | |
| AGENCY TOTALS | | | | | | | |
| General Revenue Total | | | | \$74,429,210 | \$74,680,319 | \$149,109,529 | \$148,661,300 |
| GR Dedicated Total | | | | | | | \$448,229 |
| Agency Grand Total | \$0 | \$0 | \$0 | \$74,429,210 | \$74,680,319 | \$149,109,529 | |
| Difference, Options Total Less Target | | | | | | | |
| Agency FTE Reductions (From FY 2014 and FY 2015 Base Request) | | | | 23.4 | 23.4 | | |