

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Average Number of Individuals Served Per Month: Primary Home Care	11,127.00	10,936.00	1,249.00	1,281.00	1,314.00
Efficiency Measures:						
KEY 1	Average Monthly Cost Per Individual Served: Primary Home Care	732.00	740.05	980.05	1,003.27	1,003.27
Objects of Expense:						
3001	CLIENT SERVICES	\$90,406,460	\$96,624,692	\$14,688,977	\$15,422,331	\$15,819,627
TOTAL, OBJECT OF EXPENSE		\$90,406,460	\$96,624,692	\$14,688,977	\$15,422,331	\$15,819,627
Method of Financing:						
758	GR Match For Medicaid	\$35,181,674	\$37,934,854	\$6,154,681	\$6,557,575	\$6,737,579
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$35,181,674	\$37,934,854	\$6,154,681	\$6,557,575	\$6,737,579
Method of Financing:						
555	Federal Funds 93.778.000 XIX FMAP	\$55,224,786	\$58,689,838	\$8,534,296	\$8,864,756	\$9,082,048
CFDA Subtotal, Fund	555	\$55,224,786	\$58,689,838	\$8,534,296	\$8,864,756	\$9,082,048

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CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (FEDERAL FUNDS)		\$55,224,786	\$58,689,838	\$8,534,296	\$8,864,756	\$9,082,048

Rider Appropriations:

758 GR Match For Medicaid

539 2 Art II SP Sec 62, Medicaid Unexpended Balances (14-15 GAA)

\$0 \$0

TOTAL, RIDER & UNEXPENDED BALANCES APPROP

\$0 \$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)

\$15,422,331 \$15,819,627

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)

\$90,406,460 \$96,624,692 \$14,688,977 \$15,422,331 \$15,819,627

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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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:

The vast majority of individuals who were receiving this services through DADS under a Fee-For-Service arrangement will be transitioned to HHSC Managed Care, effective September 1, 2014.

The following exceptional item will impact this program: Item 2, Cost Trends.