

**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:	2	Community Attendant Services	Service: 26	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Average # of Individuals Served Per Mnth: Community Attendant Services	47,964.00	49,408.00	50,194.00	50,675.00	51,021.00
<b>Efficiency Measures:</b>						
KEY 1	Average Mthly Cost Per Individual Served: Community Attendant Services	869.00	923.65	973.24	972.93	972.93
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$499,300,068	\$546,910,200	\$586,215,195	\$591,637,469	\$595,677,066
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$499,300,068</b>	<b>\$546,910,200</b>	<b>\$586,215,195</b>	<b>\$591,637,469</b>	<b>\$595,677,066</b>
<b>Method of Financing:</b>						
758	GR Match For Medicaid	\$194,302,621	\$214,716,945	\$233,899,863	\$252,629,199	\$254,771,081
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$194,302,621</b>	<b>\$214,716,945</b>	<b>\$233,899,863</b>	<b>\$252,629,199</b>	<b>\$254,771,081</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.778.000 XIX FMAP	\$304,997,447	\$332,193,255	\$352,315,332	\$339,008,270	\$340,905,985
CFDA Subtotal, Fund	555	\$304,997,447	\$332,193,255	\$352,315,332	\$339,008,270	\$340,905,985

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CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$304,997,447</b>	<b>\$332,193,255</b>	<b>\$352,315,332</b>	<b>\$339,008,270</b>	<b>\$340,905,985</b>
<b>Rider Appropriations:</b>						
758 GR Match For Medicaid						
539 3 Art II SP Sec 62, Medicaid Unexpended Balances (14-15 GAA)						
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$591,637,469</b>	<b>\$595,677,066</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$499,300,068</b>	<b>\$546,910,200</b>	<b>\$586,215,195</b>	<b>\$591,637,469</b>	<b>\$595,677,066</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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The Community Attendant Services (CAS) strategy provides non-skilled personal care services for individuals whose chronic health problems impair their ability to perform activities of daily living (ADLs) and whose income makes them ineligible for Primary Home Care (PHC). Personal attendants provide services to assist individuals in performing ADLs, such as arranging or accompanying the individual on trips to receive medical treatment, bathing, dressing, grooming, preparing meals, housekeeping, and shopping. On average, individuals are authorized to receive approximately 16.4 hours of assistance per week. (Note: The term Frail Elderly is still used in federal language to refer to the law where the Federal legal authority can be located as part of the Social Security Act.)

To be eligible to receive CAS, an individual may be of any age, and must have a monthly income that is within 300% of the monthly income limit for SSI (currently \$2,163/month, updated annually); 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, §§1905(a)(24) and 1929(b); Human Resources Code, Chapters 32 and 161; and Government Code, Chapter 531.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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