

539 Aging and Disability Services, Department of

GOAL:	1	Long-term Services and Supports	Statewide Goal/Benchmark:	3	3
OBJECTIVE:	3	Community Services and Supports - Waivers	Service Categories:		
STRATEGY:	1	Community-based Alternatives (CBA)	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: Medicaid CBA Waiver	9,562.00	9,939.00	0.00	0.00	0.00
Efficiency Measures:						
KEY 1	Average Monthly Cost Per Individual: Medicaid CBA Waiver	1,404.09	1,301.69	0.00	0.00	0.00
Explanatory/Input Measures:						
KEY 1	Average Number on Interest List Per Month: CBA Waiver	8,924.17	6,040.04	0.00	0.00	0.00
KEY 2	# of Persons Receiving Svcs at the End of the Fiscal Year: CBA Waiver	9,794.00	9,984.00	0.00	0.00	0.00
KEY 3	Total # Declined Svcs or Found to be Ineligible for Svcs FY CBA Waiver	12,105.00	9,800.00	0.00	0.00	0.00
KEY 4	Avg # on CBA Interest List Receiving Other DADS Svcs Per Mth	4,387.62	2,507.17	0.00	0.00	0.00
5	% Declined Svcs or Found to be Ineligible Svcs at the EOY CBA Waiver	87.20	88.20	0.00	0.00	0.00
Objects of Expense:						
3001	CLIENT SERVICES	\$146,443,637	\$155,249,965	\$0	\$0	\$0

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CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, OBJECT OF EXPENSE		\$146,443,637	\$155,249,965	\$0	\$0	\$0
Method of Financing:						
758	GR Match For Medicaid	\$57,101,488	\$61,005,750	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$57,101,488	\$61,005,750	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					
	93.778.000 XIX FMAP	\$88,917,829	\$93,989,962	\$0	\$0	\$0
	93.778.003 XIX 50%	\$424,320	\$254,253	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$89,342,149	\$94,244,215	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$89,342,149	\$94,244,215	\$0	\$0	\$0
Rider Appropriations:						
758	GR Match For Medicaid					
	539 5 Art II SP Sec 62, Medicaid Unexpended Balances (14-15 GAA)				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0

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CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)						\$146,443,637	\$155,249,965

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Community Based Alternatives (CBA) strategy provides services and supports to aged and disabled individuals as an alternative to residing in a nursing facility. Services include case management, adaptive aids, medical supplies, dental, adult foster care, assisted living/residential care, emergency response, nursing, minor home modifications, occupational therapy, personal assistance, home delivered meals, physical therapy, respite care, speech pathology, and transition assistance services.

To be eligible for CBA services, an individual must be 21 years of age or older; meet medical necessity for nursing facility admission; have a monthly income that is within 300% of the monthly income limit for SSI (currently \$2,163/month, adjusted annually); have countable resources of no more than \$2,000; have an Individual Service Plan (ISP) that does not exceed 200% of the reimbursement rate that would have been paid for that same individual to receive services in a nursing facility; and choose waiver services instead of nursing facility care based on an informed choice.

Statutory Authority. Social Security Act, §1915(b), and §1915(c); Human Resources Code, Chapters 32 and 161, and Government Code 531.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The CBA program will be transferred to HHSC Managed Care in its' entirety, effective September 1, 2014.