

**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: 3 Community Living Assistance and Support Services (CLASS) 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 Number of Individuals Served Per Month: CLASS Waiver	4,668.00	4,712.00	5,043.00	5,172.00	5,172.00
<b>Efficiency Measures:</b>						
KEY 1	Average Monthly Cost Per Individual: CLASS Waiver	3,609.08	3,723.00	3,723.00	3,723.00	3,723.00
<b>Explanatory/Input Measures:</b>						
KEY 1	Average Number on Interest List: Community Living Assistance & Support	46,220.50	50,034.57	53,606.51	57,412.96	61,489.70
KEY 2	# of Persons Receiving Svcs at the End of the Fiscal Year: CLASS	4,627.00	5,011.00	5,367.00	5,172.00	5,172.00
KEY 3	Total # Declined Svcs or Found to be Ineligible for Svcs CLASS Waiver	108.00	530.00	530.00	530.00	530.00
KEY 4	Avg # on CLASS Interest List Receiving Other DADS Svcs Per Mth	9,780.08	12,680.67	12,934.28	13,192.97	13,192.97
	5 % Declined Svcs or Found to be Ineligible Svcs at the EOY CLASS Waiver	87.80 %	79.40 %	79.40 %	79.40 %	79.40 %
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$202,065,579	\$209,977,202	\$225,301,068	\$231,050,814	\$231,050,814

**3.A. Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$202,065,579</b>	<b>\$209,977,202</b>	<b>\$225,301,068</b>	<b>\$231,050,814</b>	<b>\$231,050,814</b>
<b>Method of Financing:</b>						
758	GR Match For Medicaid	\$78,633,820	\$82,437,050	\$85,969,918	\$87,753,681	\$87,915,416
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$78,633,820</b>	<b>\$82,437,050</b>	<b>\$85,969,918</b>	<b>\$87,753,681</b>	<b>\$87,915,416</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.778.000 XIX FMAP	\$123,431,759	\$127,540,152	\$139,331,150	\$143,297,133	\$143,135,398
CFDA Subtotal, Fund	555	\$123,431,759	\$127,540,152	\$139,331,150	\$143,297,133	\$143,135,398
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$123,431,759</b>	<b>\$127,540,152</b>	<b>\$139,331,150</b>	<b>\$143,297,133</b>	<b>\$143,135,398</b>
<b>Rider Appropriations:</b>						
758	GR Match For Medicaid					
	539 7 Art II SP Sec 62, Medicaid Unexpended Balances (14-15 GAA)				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>

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OBJECTIVE:	3	Community Services and Supports - Waivers	Service Categories:		
STRATEGY:	3	Community Living Assistance and Support Services (CLASS)	Service: 26	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$231,050,814</b>	<b>\$231,050,814</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$202,065,579</b>	<b>\$209,977,202</b>	<b>\$225,301,068</b>	<b>\$231,050,814</b>	<b>\$231,050,814</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Community Living Assistance & Support Services (CLASS) strategy provides services and supports for individuals with related conditions as an alternative to residing in an ICF/IID. Individuals may live in their own or family home. Services include adaptive aids and medical supplies, case management, consumer directed services, habilitation, minor home modifications, nursing services, occupational and physical therapy, behavioral support services, respite, specialized therapies, speech pathology, pre-vocational services, supported employment, support family services, and transition assistance services.

To be eligible for CLASS, 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, adjusted annually); have countable resources of no more than \$2,000; and have an Individual Service Plan (ISP) that does not exceed 200% of the estimated annualized per capita cost of providing services in an ICF/IID to an individual qualifying for an ICF/IID Level of Care VIII.

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The following exceptional items will impact this program: Item 1, Caseload/Maintain Current Services Levels; Item 3, Reducing Community Waiver Program Interest Lists.