

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:	6	Texas Home Living Waiver	Service: 26	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Avg Number of Individuals Served Per Month: Texas Home Living Waiver	4,629.00	5,845.00	8,051.00	8,419.00	8,419.00
Efficiency Measures:						
KEY 1	Average Monthly Cost Per Individual Served: Texas Home Living Waiver	872.42	813.73	813.73	813.73	813.73
Explanatory/Input Measures:						
KEY 1	# of Individuals Receiving Svcs at the End of the Fiscal Year: Tx HML	4,786.00	7,238.00	8,738.00	8,419.00	8,419.00
Objects of Expense:						
3001	CLIENT SERVICES	\$48,462,288	\$57,075,024	\$80,883,385	\$82,211,947	\$82,211,947
TOTAL, OBJECT OF EXPENSE		\$48,462,288	\$57,075,024	\$80,883,385	\$82,211,947	\$82,211,947
Method of Financing:						
758	GR Match For Medicaid	\$18,859,099	\$22,407,654	\$31,874,169	\$33,911,665	\$33,969,214
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$18,859,099	\$22,407,654	\$31,874,169	\$33,911,665	\$33,969,214
Method of Financing:						
555	Federal Funds					

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CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	93.778.000 XIX FMAP	\$29,603,189	\$34,667,370	\$49,009,216	\$48,300,282	\$48,242,733
CFDA Subtotal, Fund	555	\$29,603,189	\$34,667,370	\$49,009,216	\$48,300,282	\$48,242,733
SUBTOTAL, MOF (FEDERAL FUNDS)		\$29,603,189	\$34,667,370	\$49,009,216	\$48,300,282	\$48,242,733

Rider Appropriations:

758 GR Match For Medicaid

539 10 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)

\$82,211,947

\$82,211,947

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)

\$48,462,288

\$57,075,024

\$80,883,385

\$82,211,947

\$82,211,947

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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The Texas Home Living (TxHmL) strategy provides essential services and supports for individuals with intellectual or developmental disabilities as an alternative to residing in an ICF/IID. Individuals must live in their own or family homes. Service components are comprised of the Community Living Service category and the Technical and Professional Supports Services category. The Community Living Service category includes community support, day habilitation, employment assistance, supported employment, and respite services. The Technical and Professional Supports Services category includes skilled nursing, behavioral support, adaptive aids, minor home modifications, dental treatment, and specialized therapies. Coordination of services is provided by the local mental retardation authority service coordinator.

To be eligible for TxHmL, an individual may be of any age, and must have a determination intellectual or developmental disability made in accordance with state law; live in his/her own home or in his/her family's home; be Medicaid eligible; meet the requirements for ICF/MR Level of Care I; have an Individual Service Plan (ISP) that does not exceed \$18,135m, and not be assigned a Pervasive Plus Level of Need 9.

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; Item 7, Complying with Federal PASRR requirements.