

539 Aging and Disability Services, Department of

GOAL:	1	Long-term Services and Supports	Statewide Goal/Benchmark:	3	3
OBJECTIVE:	4	Community Services and Supports - State	Service Categories:		
STRATEGY:	2	Intellectual Disability Community Services	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 Monthly # of Individuals with ID Receiving Community Services	2,389.00	2,331.00	2,331.00	2,331.00	2,331.00
2	Avg Mthly # Indiv w Intellectual Disability (ID) Recv Employment Svcs	292.00	292.00	292.00	292.00	292.00
3	Avg Mthly # Indiv w Intellectual Disability (ID) Recv Day Train Svcs	312.00	303.00	303.00	303.00	303.00
4	Avg Mthly # Indiv w Intellectual Disability (ID) Rec Therapies	974.00	987.00	987.00	987.00	987.00
5	Avg Mthly # Indiv w Intellectual Disability (ID) Rec Respite	2,175.00	2,086.00	2,086.00	2,086.00	2,086.00
6	Avg Mthly # Indiv w Intellectual Disability (ID) Rec Independent Liv	1,164.00	1,150.00	1,150.00	1,150.00	1,150.00
7	Avg Mthly # of Ind Intellectual Disability (ID) Receiv Crisis Services	0.00	0.00	0.00	0.00	0.00
Efficiency Measures:						
KEY 1	Average Mthly Cost Per Individual Receiving Community Services	463.69	477.26	477.26	477.26	477.26
2	Average Monthly Cost Per Individual Receiving Employment Services	418.72	288.78	288.78	288.78	288.78

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STRATEGY:	2	Intellectual Disability Community Services	Service: 26	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3	Average Monthly Cost Per Individual Receiving Day Training Services	1,015.09	601.46	601.46	601.46	601.46
4	Average Monthly Cost Per Individual Receiving Therapies	340.94	427.88	427.88	427.88	427.88
5	Average Monthly Cost Per Individual Receiving Respite	230.97	173.87	173.87	173.87	173.87
6	Average Monthly Cost Per Individual Receiving Independent Living	413.01	485.60	485.60	485.60	485.60
Explanatory/Input Measures:						
KEY 1	Number Individuals With ID Receiving Community Svcs End of Fiscal Year	5,911.00	5,743.00	5,743.00	5,743.00	5,743.00
2	Avg # Individuals on Interest List Per Month: ID Community Services	0.00	0.00	0.00	0.00	0.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$1,197,444	\$1,090,121	\$1,201,485	\$1,201,485	\$1,201,485
2009	OTHER OPERATING EXPENSE	\$2,297	\$1,509	\$3,000	\$3,000	\$3,000
4000	GRANTS	\$33,197,436	\$33,310,290	\$33,197,435	\$33,197,435	\$33,197,435
TOTAL, OBJECT OF EXPENSE		\$34,397,177	\$34,401,920	\$34,401,920	\$34,401,920	\$34,401,920
Method of Financing:						
1	General Revenue Fund	\$34,394,990	\$34,398,920	\$34,398,920	\$34,398,920	\$34,398,920

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

539 Aging and Disability Services, Department of

GOAL:	1	Long-term Services and Supports	Statewide Goal/Benchmark:	3	3
OBJECTIVE:	4	Community Services and Supports - State	Service Categories:		
STRATEGY:	2	Intellectual Disability Community Services	Service: 26	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$34,394,990	\$34,398,920	\$34,398,920	\$34,398,920	\$34,398,920
Method of Financing:						
5055	Special Olympic License Plates	\$2,187	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,187	\$0	\$0	\$0	\$0
Method of Financing:						
802	License Plate Trust Fund No. 0802	\$0	\$3,000	\$3,000	\$3,000	\$3,000
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$3,000	\$3,000	\$3,000	\$3,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$34,401,920	\$34,401,920
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$34,397,177	\$34,401,920	\$34,401,920	\$34,401,920	\$34,401,920

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

539 Aging and Disability Services, Department of

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OBJECTIVE:	4	Community Services and Supports - State	Service Categories:		
STRATEGY:	2	Intellectual Disability Community Services	Service: 26	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The Intellectual Disability Community Services strategy implements the Health and Safety Code, §533.035, in which the local authority provides individuals access to publicly funded ID services. The strategy provides for the determination of eligibility and services and supports for individuals in the ID priority population who reside in the community, other than services provided through ICFs/IID, and Medicaid waiver programs. These services include service coordination, community support to assist individuals to participate in age-appropriate activities and services; employment services to assist individuals in securing and maintaining employment; day training services to help individuals develop and refine skills needed to live and work in the community; various therapies that are provided by licensed or certified professionals; and respite services for the individual's primary caregiver.

The administrative functions and expenses are transferred out from this strategy to A.1.1.

To be eligible for ID Community Services, an individual must be in the ID priority population.

Statutory Authority. Human Resources Code, Chapter 161; Health & Safety Code, Chapter 533, §533.035, and Chapters 534, 591 and 592.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

539 Aging and Disability Services, Department of

GOAL:	1	Long-term Services and Supports	Statewide Goal/Benchmark:	3	3
OBJECTIVE:	4	Community Services and Supports - State	Service Categories:		
STRATEGY:	2	Intellectual Disability Community Services	Service: 26	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Intellectual Disability Community Services provide a safety net of supports for individuals living in their own or family homes. Although the 81st Legislature restored some of the dollars reduced by the 78th Legislature, resources are still not available for all eligible individuals. The services provided are not extensive and provide a minimal amount of supports and services to individuals that are on the interest lists for more comprehensive Medicaid waiver services. Appropriated dollars also provide for assistive services while individuals in this program are being enrolled into waiver services or are seeking other Medicaid supports such as ICF/IID facilities or state supported living centers. If, because of reductions in GR funding, resources are not available to provide necessary local services for maintenance in the community, more individuals will seek emergency services, including institutional placement, because of crises.

The following exceptional item(s) will impact this strategy: Item 3, Reducing Community Waiver Program Interest List. Item 5, Enhancing Community IDD Services for Persons w/Complex Medical/Behavioral Needs.

3.D. Sub-Strategy Level Detail

Jul 22, 2014

11:43:03 AM

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports
 OBJECTIVE: 4 Community Services and Supports - State
 STRATEGY: 2 Intellectual Disability Community Services
 SUB-STRATEGY: 2 Employment Services

Code Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:					
1 Average Monthly Number of Individuals with intellectual disability (ID) Receiving employment services	292.00	292.00	292.00	292.00	292.00
Efficiency Measures:					
1 Average Monthly Cost Per Individual receiving employment services	\$418.72	\$288.78	\$288.78	\$288.78	\$288.78
Objects of Expense:					
4000 - Grants	\$2,459,372	\$2,459,372	\$2,459,372	\$2,459,372	\$2,459,372
TOTAL, OBJECT OF EXPENSE	\$2,459,372	\$2,459,372	\$2,459,372	\$2,459,372	\$2,459,372
Method of Financing:					
0001 General Revenue Fund	\$2,459,372	\$2,459,372	\$2,459,372	\$2,459,372	\$2,459,372
SUBTOTAL, MOF (General Revenue)	\$2,459,372	\$2,459,372	\$2,459,372	\$2,459,372	\$2,459,372
TOTAL, METHOD OF FINANCE	\$2,459,372	\$2,459,372	\$2,459,372	\$2,459,372	\$2,459,372
TOTAL, VARIANCE:	\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

3.D. Sub-Strategy Level Detail

Date: 7/22/2014
Time: 11:43:03 AM

Agency Code: **539** Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports
OBJECTIVE: 4 Community Services and Supports - State
STRATEGY: 2 Intellectual Disability Community Services
SUB-STRATEGY: 3 Day Training Services

Code Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:					
1 Average Monthly Number of Individuals with intellectual disability (ID) Receiving Day Training services	312.00	303.00	303.00	303.00	303.00
Efficiency Measures:					
1 Average Monthly Cost Per Individual receiving day training services	\$1,015.09	\$601.46	\$601.46	\$601.46	\$601.46
Objects of Expense:					
4000 - Grants	\$11,758,653	\$11,758,653	\$11,758,653	\$11,758,653	\$11,758,653
TOTAL, OBJECT OF EXPENSE	\$11,758,653	\$11,758,653	\$11,758,653	\$11,758,653	\$11,758,653
Method of Financing:					
0001 General Revenue Fund	\$11,758,653	\$11,758,653	\$11,758,653	\$11,758,653	\$11,758,653
SUBTOTAL, MOF (General Revenue)	\$11,758,653	\$11,758,653	\$11,758,653	\$11,758,653	\$11,758,653
TOTAL, METHOD OF FINANCE	\$11,758,653	\$11,758,653	\$11,758,653	\$11,758,653	\$11,758,653
TOTAL, VARIANCE:	\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

3.D. Sub-Strategy Level Detail

Date: 7/22/2014
Time: 11:43:03 AM

Agency Code: **539** Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports
OBJECTIVE: 4 Community Services and Supports - State
STRATEGY: 2 Intellectual Disability Community Services
SUB-STRATEGY: 4 Therapies

Code Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:					
1 Average Monthly Number of Individuals with intellectual disability (ID) Receiving therapies	974.00	987.00	987.00	987.00	987.00
Efficiency Measures:					
1 Average Monthly Cost Per Individual receiving therapies	\$340.94	\$427.88	\$427.88	\$427.88	\$427.88
Objects of Expense:					
4000 - Grants	\$3,823,776	\$3,823,776	\$3,823,776	\$3,823,776	\$3,823,776
TOTAL, OBJECT OF EXPENSE	\$3,823,776	\$3,823,776	\$3,823,776	\$3,823,776	\$3,823,776
Method of Financing:					
0001 General Revenue Fund	\$3,823,776	\$3,823,776	\$3,823,776	\$3,823,776	\$3,823,776
SUBTOTAL, MOF (General Revenue)	\$3,823,776	\$3,823,776	\$3,823,776	\$3,823,776	\$3,823,776
TOTAL, METHOD OF FINANCE	\$3,823,776	\$3,823,776	\$3,823,776	\$3,823,776	\$3,823,776
TOTAL, VARIANCE:	\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

3.D. Sub-Strategy Level Detail

Date: 7/22/2014
Time: 11:43:03 AM

Agency Code: **539** Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports
OBJECTIVE: 4 Community Services and Supports - State
STRATEGY: 2 Intellectual Disability Community Services
SUB-STRATEGY: 5 Respite

Code Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:					
1 Average Monthly Number of Individuals with intellectual disability (ID) Receiving respite	2,175.00	2,086.00	2,086.00	2,086.00	2,086.00
Efficiency Measures:					
1 Average Monthly Cost Per Individual receiving respite	\$230.97	\$173.87	\$173.87	\$173.87	\$173.87
Objects of Expense:					
4000 - Grants	\$8,407,033	\$8,407,033	\$8,407,033	\$8,407,033	\$8,407,033
TOTAL, OBJECT OF EXPENSE	\$8,407,033	\$8,407,033	\$8,407,033	\$8,407,033	\$8,407,033
Method of Financing:					
0001 General Revenue Fund	\$8,407,033	\$8,407,033	\$8,407,033	\$8,407,033	\$8,407,033
SUBTOTAL, MOF (General Revenue)	\$8,407,033	\$8,407,033	\$8,407,033	\$8,407,033	\$8,407,033
TOTAL, METHOD OF FINANCE	\$8,407,033	\$8,407,033	\$8,407,033	\$8,407,033	\$8,407,033
TOTAL, VARIANCE:	\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

3.D. Sub-Strategy Level Detail

Date: 7/22/2014

Time: 11:43:03 AM

Agency Code: **539** Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports
 OBJECTIVE: 4 Community Services and Supports - State
 STRATEGY: 2 Intellectual Disability Community Services
 SUB-STRATEGY: 6 Independent Living

Code Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:					
1 Average Monthly Number of Individuals with intellectual disability (ID) Receiving independent living	1,164.00	1,150.00	1,150.00	1,150.00	1,150.00
Efficiency Measures:					
1 Average Monthly Cost Per Individual receiving independent living	\$413.01	\$485.60	\$485.60	\$485.60	\$485.60
Objects of Expense:					
4000 - Grants	\$6,444,275	\$6,444,275	\$6,444,275	\$6,444,275	\$6,444,275
TOTAL, OBJECT OF EXPENSE	\$6,444,275	\$6,444,275	\$6,444,275	\$6,444,275	\$6,444,275
Method of Financing:					
0001 General Revenue Fund	\$6,444,275	\$6,444,275	\$6,444,275	\$6,444,275	\$6,444,275
SUBTOTAL, MOF (General Revenue)	\$6,444,275	\$6,444,275	\$6,444,275	\$6,444,275	\$6,444,275
TOTAL, METHOD OF FINANCE	\$6,444,275	\$6,444,275	\$6,444,275	\$6,444,275	\$6,444,275
TOTAL, VARIANCE:	\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

3.D. Sub-Strategy Level Detail

Date: 7/22/2014

Time: 11:43:03 AM

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports
 OBJECTIVE: 4 Community Services and Supports - State
 STRATEGY: 2 Intellectual Disability Community Services
 SUB-STRATEGY: 7 ID Community Services Residential

Code Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:					
2001 - Professional Fees & Services	\$1,197,444	\$1,090,121	\$1,201,485	\$1,201,485	\$1,201,485
2009 - Other Operating Expense	\$2,297	\$1,508	\$3,000	\$3,000	\$3,000
4000 - Grants	\$304,327	\$417,181	\$304,326	\$304,326	\$304,326
TOTAL, OBJECT OF EXPENSE	\$1,504,068	\$1,508,811	\$1,508,811	\$1,508,811	\$1,508,811
Method of Financing:					
0001 General Revenue Fund	\$1,501,881	\$1,505,811	\$1,505,811	\$1,505,811	\$1,505,811
SUBTOTAL, MOF (General Revenue)	\$1,501,881	\$1,505,811	\$1,505,811	\$1,505,811	\$1,505,811
Method of Financing:					
5055 Special Olympic Lic Plate	\$2,187	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue-Dedicated)	\$2,187	\$0	\$0	\$0	\$0
Method of Financing:					
0802 License Plate Trust Fund No. 802	\$0	\$3,000	\$3,000	\$3,000	\$3,000
SUBTOTAL, MOF (Other Funds)	\$0	\$3,000	\$3,000	\$3,000	\$3,000
TOTAL, METHOD OF FINANCE	\$1,504,068	\$1,508,811	\$1,508,811	\$1,508,811	\$1,508,811
TOTAL, VARIANCE:	\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0