

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2014  
Time: 2:12:37PM

Agency code: **539** Agency name: **Aging and Disability Services, Department of**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<b>1 First 5% Reduction 2016 - 2017 - Admin. Operating Expenditures</b>							
Category: Programs - Service Reductions (Other)							
Item Comment: DADS will reduce FTEs in Central Administration and IT Support by 5% (29 FTEs).							
Strategy: 3-1-1 Central Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$804,775	\$804,775	\$1,609,550	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$804,775</b>	<b>\$804,775</b>	<b>\$1,609,550</b>	
Strategy: 3-1-2 Information Technology Program Support							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,304,617	\$1,304,617	\$2,609,234	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,304,617</b>	<b>\$1,304,617</b>	<b>\$2,609,234</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,109,392</b>	<b>\$2,109,392</b>	<b>\$4,218,784</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							
<b>2 First 5% Reduction 2016 - 2017 - Other Program Support</b>							
Category: Programs - Service Reductions (Other)							
Item Comment: 5% reduction to number of individuals served; 1,560 individuals in Non-Medicaid services, 117 in IDD Community, and 302 in In Home and Family Support.							
Strategy: 1-4-1 Non-Medicaid Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$4,321,978	\$4,321,978	\$8,643,956	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,321,978</b>	<b>\$4,321,978</b>	<b>\$8,643,956</b>	

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	2016	2017	Biennial Total	2016	2017	Biennial Total	
Strategy: 1-4-2 Intellectual Disability Community Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,719,946	\$1,719,946	\$3,439,892	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,719,946</b>	<b>\$1,719,946</b>	<b>\$3,439,892</b>	
Strategy: 1-4-4 In-Home and Family Support							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$249,495	\$249,495	\$498,990	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$249,495</b>	<b>\$249,495</b>	<b>\$498,990</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,291,419</b>	<b>\$6,291,419</b>	<b>\$12,582,838</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							
<b>3 First 5% Reuction 2016 -2017 - Rate Reuction</b>							
<b>Category:</b> Programs - Reimbursement and Rate Reductions							
<b>Item Comment:</b> 2.66% rate reduction in services listed below.							
Strategy: 1-2-1 Primary Home Care							
<u>General Revenue Funds</u>							
758 GR Match For Medicaid	\$0	\$0	\$0	\$175,009	\$179,812	\$354,821	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,009</b>	<b>\$179,812</b>	<b>\$354,821</b>	
Strategy: 1-2-2 Community Attendant Services							
<u>General Revenue Funds</u>							
758 GR Match For Medicaid	\$0	\$0	\$0	\$6,716,112	\$6,773,054	\$13,489,166	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,716,112</b>	<b>\$6,773,054</b>	<b>\$13,489,166</b>	

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	2016	2017	Biennial Total	2016	2017	Biennial Total	
Strategy: 1-2-3 Day Activity and Health Services (DAHS)							
<u>General Revenue Funds</u>							
758 GR Match For Medicaid	\$0	\$0	\$0	\$81,372	\$84,316	\$165,688	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$81,372</b>	<b>\$84,316</b>	<b>\$165,688</b>	
Strategy: 1-3-2 Home and Community-based Services (HCS)							
<u>General Revenue Funds</u>							
758 GR Match For Medicaid	\$0	\$0	\$0	\$10,998,330	\$11,016,360	\$22,014,690	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,998,330</b>	<b>\$11,016,360</b>	<b>\$22,014,690</b>	
Strategy: 1-3-3 Community Living Assistance and Support Services (CLASS)							
<u>General Revenue Funds</u>							
758 GR Match For Medicaid	\$0	\$0	\$0	\$2,622,786	\$2,627,086	\$5,249,872	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,622,786</b>	<b>\$2,627,086</b>	<b>\$5,249,872</b>	
Strategy: 1-3-4 Deaf-Blind Multiple Disabilities (DBMD)							
<u>General Revenue Funds</u>							
758 GR Match For Medicaid	\$0	\$0	\$0	\$143,514	\$143,749	\$287,263	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$143,514</b>	<b>\$143,749</b>	<b>\$287,263</b>	
Strategy: 1-3-5 Medically Dependent Children Program (MDCP)							
<u>General Revenue Funds</u>							
758 GR Match For Medicaid	\$0	\$0	\$0	\$807,624		\$807,624	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$807,624</b>		<b>\$807,624</b>	

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Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Strategy: 1-3-6 Texas Home Living Waiver							
<u>General Revenue Funds</u>							
758 GR Match For Medicaid	\$0	\$0	\$0	\$933,461	\$934,992	\$1,868,453	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$933,461</b>	<b>\$934,992</b>	<b>\$1,868,453</b>	
Strategy: 1-6-1 Nursing Facility Payments							
<u>General Revenue Funds</u>							
758 GR Match For Medicaid	\$0	\$0	\$0	\$1,753,738	\$1,762,080	\$3,515,818	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,753,738</b>	<b>\$1,762,080</b>	<b>\$3,515,818</b>	
Strategy: 1-6-3 Hospice							
<u>General Revenue Funds</u>							
758 GR Match For Medicaid	\$0	\$0	\$0	\$2,450,083	\$2,513,649	\$4,963,732	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,450,083</b>	<b>\$2,513,649</b>	<b>\$4,963,732</b>	
Strategy: 1-6-4 Promote Independence by Providing Community-based Services							
<u>General Revenue Funds</u>							
758 GR Match For Medicaid	\$0	\$0	\$0	\$668,232	\$25,905	\$694,137	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$668,232</b>	<b>\$25,905</b>	<b>\$694,137</b>	
Strategy: 1-7-1 Intermed Care Facilities - for Individuals w/ ID (ICF/IID)							
<u>General Revenue Funds</u>							
758 GR Match For Medicaid	\$0	\$0	\$0	\$3,213,350	\$3,218,617	\$6,431,967	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,213,350</b>	<b>\$3,218,617</b>	<b>\$6,431,967</b>	

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Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,563,611</b>	<b>\$29,279,620</b>	<b>\$59,843,231</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							
<b>4 Second 5% Reduction 2016 - 2017 -Rate Reduction</b>							
<b>Category:</b> Programs - Reimbursement and Rate Reductions							
<b>Item Comment:</b> 3.4% rate reduction in services listed below.							
Strategy: 1-2-1 Primary Home Care							
<u>General Revenue Funds</u>							
758 GR Match For Medicaid	\$0	\$0	\$0	\$224,145	\$230,296	\$454,441	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$224,145</b>	<b>\$230,296</b>	<b>\$454,441</b>	
Strategy: 1-2-2 Community Attendant Services							
<u>General Revenue Funds</u>							
758 GR Match For Medicaid	\$0	\$0	\$0	\$8,601,732	\$8,674,661	\$17,276,393	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,601,732</b>	<b>\$8,674,661</b>	<b>\$17,276,393</b>	
Strategy: 1-2-3 Day Activity and Health Services (DAHS)							
<u>General Revenue Funds</u>							
758 GR Match For Medicaid	\$0	\$0	\$0	\$104,218	\$107,989	\$212,207	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$104,218</b>	<b>\$107,989</b>	<b>\$212,207</b>	
Strategy: 1-3-2 Home and Community-based Services (HCS)							
<u>General Revenue Funds</u>							
758 GR Match For Medicaid	\$0	\$0	\$0	\$14,086,226	\$14,109,319	\$28,195,545	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,086,226</b>	<b>\$14,109,319</b>	<b>\$28,195,545</b>	

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	2016	2017	Biennial Total	2016	2017	Biennial Total	
Strategy: 1-3-3 Community Living Assistance and Support Services (CLASS)							
<u>General Revenue Funds</u>							
758 GR Match For Medicaid	\$0	\$0	\$0	\$3,359,162	\$3,364,668	\$6,723,830	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,359,162</b>	<b>\$3,364,668</b>	<b>\$6,723,830</b>	
Strategy: 1-3-4 Deaf-Blind Multiple Disabilities (DBMD)							
<u>General Revenue Funds</u>							
758 GR Match For Medicaid	\$0	\$0	\$0	\$183,807	\$184,108	\$367,915	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$183,807</b>	<b>\$184,108</b>	<b>\$367,915</b>	
Strategy: 1-3-5 Medically Dependent Children Program (MDCP)							
<u>General Revenue Funds</u>							
758 GR Match For Medicaid	\$0	\$0	\$0	\$1,034,373		\$1,034,373	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,034,373</b>		<b>\$1,034,373</b>	
Strategy: 1-3-6 Texas Home Living Waiver							
<u>General Revenue Funds</u>							
758 GR Match For Medicaid	\$0	\$0	\$0	\$1,195,540	\$1,197,500	\$2,393,040	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,195,540</b>	<b>\$1,197,500</b>	<b>\$2,393,040</b>	
Strategy: 1-6-1 Nursing Facility Payments							
<u>General Revenue Funds</u>							
758 GR Match For Medicaid	\$0	\$0	\$0	\$2,246,119	\$2,256,802	\$4,502,921	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,246,119</b>	<b>\$2,256,802</b>	<b>\$4,502,921</b>	

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	2016	2017	Biennial Total	2016	2017	Biennial Total	
Strategy: 1-6-3 Hospice							
<u>General Revenue Funds</u>							
758 GR Match For Medicaid	\$0	\$0	\$0	\$3,137,970	\$3,219,383	\$6,357,353	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,137,970</b>	<b>\$3,219,383</b>	<b>\$6,357,353</b>	
Strategy: 1-6-4 Promote Independence by Providing Community-based Services							
<u>General Revenue Funds</u>							
758 GR Match For Medicaid	\$0	\$0	\$0	\$855,845	\$33,179	\$889,024	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$855,845</b>	<b>\$33,179</b>	<b>\$889,024</b>	
Strategy: 1-7-1 Intermed Care Facilities - for Individuals w/ ID (ICF/IID)							
<u>General Revenue Funds</u>							
758 GR Match For Medicaid	\$0	\$0	\$0	\$3,046,062	\$3,052,808	\$6,098,870	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,046,062</b>	<b>\$3,052,808</b>	<b>\$6,098,870</b>	
<u>Gr Dedicated</u>							
5080 Quality Assurance	\$0	\$0	\$0	\$1,069,470	\$1,069,470	\$2,138,940	
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,069,470</b>	<b>\$1,069,470</b>	<b>\$2,138,940</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,144,669</b>	<b>\$37,500,183</b>	<b>\$76,644,852</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$77,039,621</b>	<b>\$74,111,144</b>	<b>\$151,150,765</b>	<b>\$151,150,765</b>
<b>GR Dedicated Total</b>				<b>\$1,069,470</b>	<b>\$1,069,470</b>	<b>\$2,138,940</b>	<b>\$2,138,940</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78,109,091</b>	<b>\$75,180,614</b>	<b>\$153,289,705</b>	

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	<b>2016</b>	<b>2017</b>	<b>Biennial Total</b>	<b>2016</b>	<b>2017</b>	<b>Biennial Total</b>	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							