

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/7/2004  
 TIME: 10:25:35AM

Agency code: **539** Agency name: **AGING AND DISABILITY SERVICES**

GOAL: 1 Long-term Care Continuum  
 OBJECTIVE: 2 Community Care - Entitlement  
 STRATEGY: 3 Day Activity and Health Services (DAHS)

Statewide Goal/Benchmark: 3 3  
 Service Categories:  
 Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Output Measures:</b>						
1	Average Number of Clients Per Month: Day Activity/Health Services	15,963.00	17,013.00	17,119.00	17,119.00	17,119.00
<b>Efficiency Measures:</b>						
1	Avg Monthly Cost Per Client Served: Day Activity and Health Services	460.37	461.40	467.49	465.06	465.06
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$88,186,618	\$94,198,421	\$96,037,623	\$95,538,430	\$95,537,535
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$88,186,618</b>	<b>\$94,198,421</b>	<b>\$96,037,623</b>	<b>\$95,538,430</b>	<b>\$95,537,535</b>
<b>Method of Financing:</b>						
758	GR MATCH FOR MEDICAID	\$33,898,936	\$31,017,217	\$33,432,467	\$33,733,932	\$33,733,578
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$33,898,936</b>	<b>\$31,017,217</b>	<b>\$33,432,467</b>	<b>\$33,733,932</b>	<b>\$33,733,578</b>
<b>Method of Financing:</b>						
555	FEDERAL FUNDS					
93.778.005	XIX FMAP	\$54,287,682	\$59,034,150	\$58,458,101	\$57,657,443	\$57,656,902
CFDA Subtotal, Fund 555		\$54,287,682	\$59,034,150	\$58,458,101	\$57,657,443	\$57,656,902
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$54,287,682</b>	<b>\$59,034,150</b>	<b>\$58,458,101</b>	<b>\$57,657,443</b>	<b>\$57,656,902</b>
<b>Method of Financing:</b>						
777	INTERAGENCY CONTRACTS	\$0	\$4,147,054	\$4,147,055	\$4,147,055	\$4,147,055
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$4,147,054</b>	<b>\$4,147,055</b>	<b>\$4,147,055</b>	<b>\$4,147,055</b>

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GOAL: 1 Long-term Care Continuum Statewide Goal/Benchmark: 3 3  
 OBJECTIVE: 2 Community Care - Entitlement Service Categories:  
 STRATEGY: 3 Day Activity and Health Services (DAHS) Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$95,538,430</b>	<b>\$95,537,535</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$88,186,618</b>	<b>\$94,198,421</b>	<b>\$96,037,623</b>	<b>\$95,538,430</b>	<b>\$95,537,535</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy covers Title XIX Day Activity & Health Services (DAHS), where State matching funds are required. Under this program, licensed adult day-care facilities provide daytime services five days a week (Mon-Fri) to clients residing in the community in order to provide an alternative to placement in nursing facilities or other institutions. Services are designed to address the physical, mental, medical, and social needs of clients. Eligibility requires a medical diagnosis, physician's orders, a functional disability related to the medical diagnosis, and a need for assistance with one or more personal care tasks. Care must be provided or supervised by a licensed nurse.

Services include nursing and personal care; physical rehabilitation; noontime meal and snacks; transportation; and social, educational, and recreational activities. Recipients receive services based on half-day (3-6 hours) unit of service; a client may receive up to a maximum of 10 units of service a week, depending on physician's orders and related requirements.

Financial eligibility for Title XIX (Medicaid) DAHS requires an individual to be Medicaid eligible. An individual may not have more than \$2000 in countable resources, while a couple may not have more than \$3000 in resources. DAHS clients are eligible for up to three prescriptions per month, which are paid through the Health and Human Service Commission's Vendor Drug program.

Statutory Authority: Social Security Act §§1902(a)(10)(A)(i)(I)-(VII) and §1905(a)(13).

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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GOAL:	1	Long-term Care Continuum	Statewide Goal/Benchmark:	3	3
OBJECTIVE:	2	Community Care - Entitlement	Service Categories:		
STRATEGY:	3	Day Activity and Health Services (DAHS)	Service: 26	Income: A.1	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
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The base funding request artificially maintains FY 2006-2007 caseloads at the FY 2005 average level. Exceptional Item Number 1 requests funding for caseload growth, at the reduced provider rates noted below.

In addition, provider rates for Day Activity and Health Services have been reduced in the base request by 1.06% due to funding restraints associated with 5% reductions and the biennial decrease in the FMAP.

Exceptional Items Number 2 and 3 seek to restore these reductions.

Also of note, there will be implementation of a functional assessment score in January 2005, which will reduce the number of persons served in this program. The estimated number of clients served in FY 2005--as well as the estimated caseload growth requested in Exceptional item 1-- has been adjusted downward to reflect this policy change.