

FY 2018-2019 Funded Amounts and Performance Measure Targets:

(Performance measures reflect Legislature's intent that HHSC utilize funds in the most efficient and effective manner)

PROGRAM	FY 2018	FY 2019	NOTES
A.2.7. Strategy: ICF/IID	\$ 244,441,790	\$ 244,441,790	
Avg. Number of Persons in Beds/Month	4,921	4,921	
Monthly Cost Per Person	\$4,398.69	\$4,398.69	
A.3.1. Strategy: HCS	\$ 1,080,402,750	\$ 1,140,434,931	Funding based on FY 2017 levels with 21% cut to non-CDS CFC service as directed via a Rider. July 1 effective date being confirmed.
<i>Avg. Number Served Per Month</i>	26,189	26,556	
<i>Average Monthly Cost Per Person Served</i>	\$3,557.90	\$ 3,581.26	
<i>Number Receiving Services at End of FY</i>	26,357	26,723	
<i>Avg. Number on Interest List Per Month</i>	97,839	110,393	
<i>Total Number Declined Services or Found Ineligible for Services during each FY</i>	560	560	
<i>Avg. Number on HCS Interest List Receiving Other Services Per Month</i>	21,655	22,088	
A.3.2. Strategy: CLASS	\$ 257,077,332	\$ 275,766,736	Funding based on FY 2017 levels
<i>Avg. Number Served Per Month</i>	5,739	5,739	
<i>Average Monthly Cost Per Person Served</i>	\$ 3,974.87	\$ 3,974.87	
<i>Number Receiving Services at End of FY</i>	5,739	5,739	
<i>Avg. Number on Interest List Per Month</i>	64,042	68,752	
<i>Total Number Declined Services or Found Ineligible for Services during each FY</i>	1,479	1,479	
<i>Avg. Number/Month on Interest List Receiving Other Services</i>	14,939	15,238	
A.3.3. Strategy: DBMD	\$ 13,541,758	\$ 14,482,268	Funding based on FY 2017 levels
<i>Avg. Number Served Per Month</i>	345	345	
<i>Avg. Monthly Cost Per Person Served</i>	\$ 3,496.22	\$ 3,496.22	
<i>Number Receiving Services at End of FY</i>	345	345	
<i>Avg. Number on Interest List Per Month</i>	126	96	
<i>Total Number Declined Services or Found Ineligible for Services during each FY</i>	214	214	
<i>Avg. Number/Month on Interest List Receiving Other Services</i>	62	63	

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A.3.4. Strategy: TxHmL	\$ 93,448,171	\$ 92,427,757	Funding based on FY 2017 levels with 21% cut to non-CDS CFC service as directed via a Rider. Effective date of July 1, 2017 being confirmed.
<i>Avg. Number Served Per Month</i>	5,206	4,762	Assumes decline in caseload
<i>Avg. Monthly Cost Per Person Served</i>	\$ 1,605.58	\$ 1,605.56	
<i>Number Receiving Services at End of FY</i>	5,002	4,558	
G.1.1. Strategy: SSLCs \$ 682,083,568 \$ 634,028,777	\$ 682,083,568	\$ 634,028,777	
<i>Avg. Monthly Number SSLC Campus Residents</i>	2,907	2,794	
<i>Number <u>Unfounded</u> ANE Allegations Against SSLC Staff Reported By Victims</i>	595	595	
<i>Number <u>Confirmed</u> ANE Incidents</i>	389	389	
<i>Average Monthly Cost/ Person</i>	\$ 19,550	\$ 18,910	
D.1.6. Strategy: AUTISM PROGRAM	\$ 7,119,655	\$ 7,119,655	
<i>Avg. Monthly Number of Children Receiving Focused Autism Services</i>	557	557	
<i>Avg. Monthly Cost Per Child Receiving Focused Autism Services</i>	\$ 524.00	\$ 524.00	
<i>Number Children Receiving Focused Autism Services Per Year</i>	1,114	1,114	
A.3.5. Strategy: ALL-INCLUSIVE CARE – ELDERLY (PACE)	\$ 44,844,762	\$ 44,869,304	
<i>Avg. Number of Recipients Per Month</i>	1,341	1,341	
<i>Avg. Monthly Cost Per Recipient:</i>	\$ 2,788.30	\$ 2,788.30	
<i>Number Persons Receiving Services at End of FY</i>	1,341	1,341	

NOTES:

In accordance with the *May 21, 2017 PPAT Information Notice*, other than the Promoting Independence funds (will provide services to 735 persons), no funds were appropriated to offer services to persons on the current Interest Lists and to address compliance with the federal HCBS Settings rule for which CMS recently extended the compliance date from March, 2019 to March, 2022.