



**Proposed Long-Term
Care Plan for
Individuals with
Intellectual
Disabilities and
Related Conditions for
Fiscal Years 2020-21**

**As Required by
Texas Health and Safety Code,
Section 533A.062**

**Health and Human Services
Commission**

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Executive Summary

Section 533A.062 of the Texas Health and Safety Code requires the Health and Human Services Commission (HHSC) to develop a proposed plan on long-term care for persons with an intellectual disability before each legislative session. HHSC must conduct a public hearing on the proposed plan and submit the proposed plan as part of the consolidated health and human services budget recommendation for a legislative session. After legislative action on appropriations for long-term care services, HHSC may adjust the proposed plan to ensure capacities set forth in the plan are within appropriated amounts. HHSC must publish a final plan in the *Texas Register*.

This proposed plan covers the following:

- State supported living centers (SSLCs);
- Community-based intermediate care facilities for individuals with an intellectual disability or related condition (ICFs/IID);
- Home and Community-based Services (HCS) waiver program;
- Texas Home Living (TxHmL) waiver program;
- Community Living Assistance and Support Services (CLASS) waiver program; and
- Deaf-Blind with Multiple Disabilities (DBMD) waiver program.

Data in this plan represent the average monthly number of individuals expected to be enrolled in a program during a particular year. They do not represent the actual capacity of the programs. Using the latest historical data available (data through January 2018 for state-operated ICFs/IID and data through February 2018 for community-based ICFs/IID), projected values for state-operated and community-based ICFs/IID were derived from forecasting software, with necessary adjustments made to take into account relevant policies and long-term trends in the ICF/IID program. Projected values for HCS, TxHmL, CLASS, and DBMD were derived from a model that considers enrollment and attrition of individuals in the program. The projected values for fiscal years 2020 and 2021 assume maintaining the same number of individuals estimated to be served in August 2019.

This proposed plan may be modified before it is submitted as part of the consolidated budget recommendation.

1. Enrollment Overview

Table 1 specifies historical enrollment and funded capacity for the current biennium. For each fiscal year, the table provides the average monthly number of individuals enrolled or projected to be enrolled in each program.

Table 1. Average Monthly Number of Individuals Enrolled

Fiscal Year ¹	State ICF/IID	Community ICF/IID	HCS	TxHmL	CLASS	DBMD	Total
2013	3,650	5,546	20,172	4,629	4,717	151	38,865
2014	3,441	5,407	20,703	5,297	4,697	158	39,703
2015	3,240	5,195	22,449	5,655	4,907	204	41,650
2016	3,125	4,959	24,958	5,985	5,064	251	44,342
2017	3,026	4,903	25,843	5,702	5,557	320	45,351
2018	2,976	4,889	26,075	5,425	5,657	332	45,354
2019	2,977	4,896	25,953	5,218	5,490	345	44,879

Data Source: HHSC Forecasting

¹ Values for fiscal years 2018 and 2019 are projected.

2. Intermediate Care Facilities for Individuals with Intellectual Disability or Related Conditions

The ICF/IID program is Medicaid-funded and provides services and 24-hour supervision to individuals with an intellectual disability (ID) or a related condition in residential settings with a capacity of four or more individuals. There are two types of residential settings: SSLCs and community-based facilities.

State Supported Living Centers

SSLCs serve individuals who have a diagnosis of severe or profound ID, or who have a diagnosis of ID and complex medical or behavioral health needs. These state-operated, campus-based ICFs/IID located in Texas currently include 12 SSLCs and the ID component of the Rio Grande State Center. The 13 centers are located in Abilene, Austin, Brenham, Corpus Christi, Denton, El Paso, Harlingen, Lubbock, Lufkin, Mexia, Richmond, San Angelo, and San Antonio.

The number of residents vary, with the smallest center having an average daily census of 65 individuals and the largest having an average daily census of 457 individuals during fiscal year 2016. Table 1 specifies the projected monthly enrollment for SSLCs for fiscal years 2018 through 2021.

Table 1. Projected Monthly Enrollment for SSLCs

FY 2018	FY 2019	FY 2020	FY 2021
2,976	2,977	2,977	2,977

Data Source: HHSC Forecasting

Community-based ICFs/IID

Community-based ICFs/IID are residential facilities in community settings serving four or more individuals with ID or a related condition. Public and private entities, known as providers, contract with HHSC to operate these facilities. The public providers are local intellectual and developmental disability authorities. There are more than 800 community-based ICFs/IID, and only four of them serve more than 12 individuals. The largest community-based ICF/IID serves up to 160 individuals.

Table 2 specifies the projected monthly enrollment in community-based ICFs/IID for fiscal years 2018 through 2021.

Table 1. Projected Monthly Enrollment for Community-Based ICFs/IID

FY 2018	FY 2019	FY 2020	FY 2021
4,889	4,896	4,909	4,939

Data Source: HHSC Forecasting

3. Waiver Programs

Section 1915(c) of the Social Security Act (42 U.S.C. §1396n(c)) allows states, with a waiver of certain requirements from the federal government, to provide support services in the community as a cost-effective alternative to ICF/IID care. Medicaid expenses for individuals in waiver programs may not exceed, in the aggregate, Medicaid expenses for ICF/IID services for individuals with similar needs. Texas provides four waiver programs as alternatives to ICF/IID services: HCS, TxHmL, CLASS, and DBMD.

HCS Program

HCS provides community-based services to individuals who qualify for a level of care I or VIII and are leaving or at imminent risk of entering a nursing facility. These levels of care are described in 40 Texas Administrative Code (TAC), Chapter 9, Subchapter E, §9.238 and §9.239 (see Appendix D).

HCS provides individualized services and supports for individuals living in their own home, their family home, a host home, or a residence with no more than four individuals who receive similar services. Table 3 specifies the projected monthly enrollment in the HCS program for fiscal years 2018 through 2021.

Table 3. HCS Projected Monthly Enrollment*

FY 2018	FY 2019	FY 2020	FY 2021
26,075	25,953	25,898	25,898

Data Source: HHSC Forecasting

TxHmL Program

TxHmL provides community-based services for individuals who qualify for level of care I or VIII and are leaving or at imminent risk of entering a nursing facility. Selected essential services and supports are provided to individuals so they can continue living with their families or in their own homes.

Table 4 specifies projected monthly enrollment in the TxHmL program for fiscal years 2018 through 2021.

Table 4. TxHmL Projected Monthly Enrollment

FY 2018	FY 2019	FY 2020	FY 2021
5,425	5,218	5,124	5,124

Data Source: HHSC Forecasting

CLASS Program

CLASS provides community-based services for adults and children who qualify for level of care VIII. Services are provided in the individual's own home or family home. Table 6 specifies the number of individuals who can be served in the program with current appropriations.

Table 5 specifies the projected monthly enrollment in the CLASS program for fiscal years 2018 through 2021.

Table 5. CLASS Projected Monthly Enrollment

	FY 2019	FY 2020	FY 2021
	5,657	5,490	5,408

Data Source: HHSC Forecasting

DBMD Program

DBMD provides community-based services for individuals who are deaf and blind and have a third disability that impairs independent functioning. Individuals live with their families, in their own homes, or in residences with no more than six individuals who receive similar services. The program focuses on increasing opportunities for individuals to communicate and interact with their environment. Table 7 specifies the number of individuals who can be served in the program with current appropriations.

Table 6 specifies the projected monthly enrollment of the DBMD program for fiscal years 2018 through 2021.

Table 6. DBMD Projected Monthly Enrollment

FY 2018	FY 2019	FY 2020	FY 2021
332	345	345	345

Data Source: HHSC Forecasting

List of Acronyms

Acronym	Full Name
CLASS	Community Living Assistance and Support Services
DBMD	Deaf-Blind with Multiple Disabilities
FY	Fiscal Year
HCS	Home and Community-based Services
HHSC	Health and Human Services Commission
ICF/IID	Intermediate Care Facility for Individuals with and Intellectual Disability
SSLC	State Supported Living Center
TAC	Texas Administrative Code
TxHmL	Texas Home Living