

**88th Legislative Session Community IDD and IDD Waiver Items**

	FY24	FY25	FY24/FY25 Biennium
<b>A.2.7 Intermediate Care Facilities for Individuals with ID (ICF/IID)</b>	<b>\$ 239,243,593</b>	<b>\$ 225,617,623</b>	<b>\$ 464,861,216</b>
Average Number of Persons in ICF/IID Medicaid Beds Per Month	3,906	3,728	
Monthly Cost per ICF/IID Medicaid Eligible Individual	\$ 5,026.39	\$ 5,035.95	
<b>A.3.1 Home and Community-Based Services (HCS)</b>	<b>\$ 1,315,234,551</b>	<b>\$ 1,343,608,534</b>	<b>\$ 2,658,843,085</b>
Average Number of Individuals Served Per Month	28,255	28,827	
Average Monthly Cost per Individual Served	\$ 3,920.46	\$ 3,998.00	
Average Monthly Cost per Individual Served: Residential	\$ 5,809.36	\$ 5,886.90	
Average Monthly Cost per Individual Served: Non-Residential	\$ 3,075.22	\$ 3,152.76	
Percent of HCS Recipients Receiving Residential Services	30.91%	30.91%	
Number of Individual Receiving Services at End of Fiscal Year	28,517	29,089	
<b>A.3.4 Texas Home Living Waiver</b>	<b>\$ 73,161,087</b>	<b>\$ 77,563,796</b>	<b>\$ 150,724,883</b>
Average Number of Individuals Served Per Month	2,862	3,010	
Average Monthly Cost Per Individual Served	\$ 2,188.76	\$ 2,310.13	
Number of Individuals Receiving Services at the End of Fiscal Year	2,934	3,085	
<b>A.3.6 STAR+PLUS Pilot Program</b>	<b>Not Funded</b>		
<b>F.1.3 Non-Medicaid Developmental Disability Community Services (General Revenue IDD)</b>	<b>\$ 50,789,535</b>	<b>\$ 50,789,535</b>	<b>\$ 101,579,070</b>
Maintenance of Critical Services: LMHA/LIDDA Workforce	\$ 887,615	\$ 887,615	\$ 1,775,230
<b>I.2.1 Long-Term Care Intake &amp; Access</b>	<b>\$ 261,433,228</b>	<b>\$ 262,470,425</b>	<b>\$ 523,903,653</b>
Maintenance of Critical Services: LMHA/LIDDA Workforce	\$ 782,153	\$ 782,153	\$ 1,564,306
<b>D.1.3 Early Childhood Intervention (ECI)</b>	<b>\$ 195,440,023</b>	<b>\$ 201,166,548</b>	<b>\$ 396,606,571</b>
Average Monthly Number of Children Served in Comprehensive Services	36,974	38,053	
Average Monthly Number of Referrals to Local Programs	8,477	8,806	
Average Monthly Number of Eligibility Determinations Completed	4,713	4,896	
Average Monthly Cost Per Child: Comprehensive Services	\$ 440.49	\$ 440.54	
Average Monthly Number of Hours of Service Delivered Per Child Per Month	2.74	2.74	
<b>D.1.4 ECI Respite</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 800,000</b>

**Rider 30 Information on Funding Provided for Attendant Wages**

(a) Included in amounts appropriated above to the Health and Human Services Commission (HHSC) in Goal A, Medicaid Client Services, and Strategy F.1.2, Non-Medicaid Services, is \$773,185,216 in General Revenue and \$1,176,66,992 in Federal Funds (\$1,949,862,208 in All Funds) in the biennium to increase the base wage for personal attendant services to \$10.60 per hour in fiscal years 2024 and 2025.

(b) Included in amounts appropriated above in Goal A, Medicaid Client Services, and F.1.2, Non-Medicaid Services, is \$4,493,605 in General Revenue and \$7,405,221 in Federal Funds (\$11,898,826 in All Funds) in fiscal year 2024 and \$4,894,935 in General Revenue and \$8,066,505 in Federal Funds (\$12,961,440 in All Funds) in fiscal year 2025 for the attendant care rate enhancement program.

(c) Included in amounts appropriated above in Goal A, Medicaid Client Services, for each fiscal year is \$6,246,285 in General Revenue and \$9,479,424 in Federal Funds (\$15,725,709 in All Funds) in fiscal year 2024 and \$6,242,965 in General Revenue and \$9,479,424 in Federal Funds (\$15,722,389 in All Funds) in fiscal year 2025 to increase the per level amount of the individualized and specialized services rate enhancement program to 5 cents per level.

(d) Out of funds appropriated in Strategy B.1.1, Medicaid & CHIP Contracts & Administration, HHSC shall evaluate the rate enhancement programs paid in the Medicaid program to providers to increase reimbursements for direct care and attendant care services. HHSC shall report on certain financial information regarding rate enhancement programs, including, but not limited to, the funding impact, by provider type and service, of the operation of the rate enhancement programs, the percentage of providers and services that participate in the programs, the efficacy of the programs in recruiting and retaining the workforce necessary to deliver services, and the cost of participation to providers for complying with the program requirements. HHSC shall report on the evaluation and findings and recommendations to the Governor's Office, the Legislative Budget Board, the Lieutenant Governor, and the Speaker of the House of Representatives by October 1, 2024.