

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME: 9:29:18AM

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

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 4
 OBJECTIVE: 3 Community Services and Supports - Waivers Service Categories:
 STRATEGY: 5 Medically Dependent Children Program (MDCP) Service: 26 Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Average Number of Individuals Served Per Month: MDCP Waiver	2,742.00	2,626.00	2,763.00	2,200.00	2,200.00
Efficiency Measures:						
KEY 1	Average Monthly Cost Per Individual: MDCP Waiver	1,444.25	1,560.00	1,575.00	1,575.35	1,575.35
Explanatory/Input Measures:						
1	Average Number on Interest List Per Month: MDCP Waiver	12,367.00	16,323.00	16,433.00	18,310.00	18,310.00
KEY 2	# Persons Receiving Svcs at the End of the Fiscal Year: MDCP	2,759.00	2,592.00	2,906.00	2,200.00	2,200.00
Objects of Expense:						
3001	CLIENT SERVICES	\$47,514,438	\$49,159,848	\$52,214,333	\$41,589,153	\$41,589,153
TOTAL, OBJECT OF EXPENSE		\$47,514,438	\$49,159,848	\$52,214,333	\$41,589,153	\$41,589,153
Method of Financing:						
758	GR Match For Medicaid	\$16,348,937	\$15,257,597	\$19,831,295	\$16,406,921	\$16,406,921
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,348,937	\$15,257,597	\$19,831,295	\$16,406,921	\$16,406,921
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	93.778.014 Medicaid - Stimulus	\$7,852,722	\$5,001,177	\$1,517,358	\$0	\$0
CFDA Subtotal, Fund	369	\$7,852,722	\$5,001,177	\$1,517,358	\$0	\$0
555	Federal Funds					
	93.778.000 XIX FMAP	\$23,312,779	\$28,901,074	\$30,865,680	\$25,182,232	\$25,182,232
CFDA Subtotal, Fund	555	\$23,312,779	\$28,901,074	\$30,865,680	\$25,182,232	\$25,182,232
SUBTOTAL, MOF (FEDERAL FUNDS)		\$31,165,501	\$33,902,251	\$32,383,038	\$25,182,232	\$25,182,232

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CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$41,589,153	\$41,589,153
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$47,514,438	\$49,159,848	\$52,214,333	\$41,589,153	\$41,589,153

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Medically Dependent Children Program (MDCP) strategy provides a variety of services and supports for families caring for children who are medically dependent as an alternative to residing in a nursing facility. Specific services include adaptive aids, adjunct support services, minor home modifications, respite, financial management services, and transition assistance services.

To be eligible for MDCP, an individual must be under 21 years of age; meet the medical necessity requirements for nursing facility admission; have a monthly income that is within 300% of the monthly income limit for SSI (currently \$2,022/month, adjusted annually); have countable resources of no more than \$2,000; and have an Individual Plan of Care (IPC) that does not exceed 50% of the reimbursement rate that would have been paid for that same individual to receive services in a nursing facility.

Statutory Authority. Social Security Act, §1915(c); Human Resources Code, Chapters 32 and 161; and Government Code, Chapter 531.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The “Return to regular FMAP after ARRA expiration” exceptional item addresses the loss of ARRA funding which further reduced the All Funds amount requested per the general budget instructions for the FY 2012-FY 2013 Legislative Appropriations Request (LAR); an exceptional item will be submitted to address maintaining services for DADS customers, “Annualization of Non-Entitlement Programs”. The projected annual increase in the rates for FY 2012 and FY 2013 equates to an increased cost per client per month of \$14.02 for FY 2012 and \$28.16 for FY 2013. Funding for this utilization/acuity-related increase has been included in the departments’ “Maintain FY2010-2011 Service Levels-Cost Trends (entitlement and non-entitlement)” exceptional item. The base request would allow us to serve 706 fewer individuals per month than we anticipate serving in August 2011.