

3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

539 Aging and Disability Services, Department of

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 3
 OBJECTIVE: 3 Community Services and Supports - Waivers Service Categories:
 STRATEGY: 4 Deaf-Blind Multiple Disabilities (DBMD) Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Average Number of Individuals Served Per Month: Deaf-Blind Waiver	153.00	158.00	158.00	158.00	158.00
Efficiency Measures:						
KEY 1	Average Monthly Cost Per Individual: Deaf-Blind Waiver	4,192.90	4,191.69	4,191.29	4,191.29	4,191.29
Explanatory/Input Measures:						
KEY 1	Average Number on Interest List: Deaf-Blind Mult Disabilities Waiver	375.00	478.00	600.00	756.00	953.00
KEY 2	# of Persons Receiving Services at the End of the Fiscal Year: DBMD	149.00	158.00	158.00	158.00	158.00
KEY 3	Tot # Declined Svcs or Found to be Ineligible for Svcs FY DBMD Waiver	0.00	32.00	15.00	15.00	15.00
KEY 4	Avg # DBMD Interest List Receiving Other DADS Svcs Per Mth	23.00	185.00	188.00	189.00	190.00
	5 % Declined Svcs or Found to be Ineligible Svcs at the EOY DBMD Waiver	0.00 %	80.00 %	80.00 %	80.00 %	80.00 %
Objects of Expense:						
3001	CLIENT SERVICES	\$7,536,630	\$7,881,621	\$7,946,688	\$7,946,688	\$7,946,688

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CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, OBJECT OF EXPENSE		\$7,536,630	\$7,881,621	\$7,946,688	\$7,946,688	\$7,946,688
Method of Financing:						
1	General Revenue Fund	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
758	GR Match For Medicaid	\$2,846,927	\$2,964,644	\$3,033,178	\$3,077,747	\$3,074,569
8091	Eff- Match For Medicaid	\$0	\$205,355	\$0	\$0	\$0
8137	GR Match: Medicaid E/W FY 12-13	\$0	\$0	\$88,276	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,966,927	\$3,289,999	\$3,241,454	\$3,197,747	\$3,194,569
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	93.778.014 Medicaid - Stimulus	\$449,441	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund 369		\$449,441	\$0	\$0	\$0	\$0
555	Federal Funds					
	93.778.000 XIX FMAP	\$4,120,262	\$4,591,622	\$4,577,094	\$4,748,941	\$4,752,119
CFDA Subtotal, Fund 555		\$4,120,262	\$4,591,622	\$4,577,094	\$4,748,941	\$4,752,119
8138	FF for FY 12-13 Entitlement/Waiver					
	93.778.000 XIX FMAP	\$0	\$0	\$128,140	\$0	\$0

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CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
CFDA Subtotal, Fund	8138	\$0	\$0	\$128,140	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,569,703	\$4,591,622	\$4,705,234	\$4,748,941	\$4,752,119
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,946,688	\$7,946,688
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,536,630	\$7,881,621	\$7,946,688	\$7,946,688	\$7,946,688
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The Deaf, Blind and Multiple Disabilities (DBMD) strategy provides services and supports for individuals with deaf blindness and one or more other disabilities as an alternative to residing in an ICF/IID. Individuals may reside in their own or family home or in small group homes. Services include adaptive aids and medical supplies, dental services, assisted living, behavioral support services, case management, chore services, minor home modifications, residential habilitation, day habilitation, intervener, nursing services, occupational therapy, physical therapy, orientation and mobility, respite, speech, hearing and language therapy, supported employment, employment assistance, dietary services, financial management services for the consumer directed services option, and transition assistance services.

To be eligible for DBMD, an individual must be 18 years of age or older; have deaf blindness with one or more other disabilities that impairs independent functioning; have a monthly income that is within 300% of the monthly income limit for SSI (currently \$2,094/month, adjusted annually); have countable resources of no more than \$2,000; and have an ISP that does not exceed 200% of the estimated annualized per capita cost of providing services in an ICF/IID to an individual qualifying for an ICF/IID Level of Care VIII.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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The number of slots for the Deaf Blind waiver was increased by 12 above the appropriated level in order to meet the maintenance-of- effort (MOE) threshold (funded at 148 individuals served vs. an MOE threshold of 156). In addition, as a result of the elimination of the Consolidated Waiver program (CWP) effective January 1, 2012, the average number of individuals served in DBMD in FY 2011 was increased by two to reflect the estimated number of CWP individuals who were eligible for DBMD. For FY 2012, the average number served was increased by one (reflecting the impact of four months of the year.)

The “Community Expansion” Exceptional Item includes a request to serve an additional 16 individuals in DBMD. For FY 2015, the “Community First Choice (CFC)” Exceptional Item includes a request to serve an additional 21 individuals who are on the DBMD interest list.