

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: 5 Medically Dependent Children Program (MDCP) Service: 26 Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Average Number of Individuals Served Per Month: MDCP Waiver	2,437.00	2,355.00	2,404.00	2,404.00	2,404.00
Efficiency Measures:						
KEY 1	Average Monthly Cost Per Individual: MDCP Waiver	1,486.36	1,477.06	1,437.76	1,437.76	1,437.76
Explanatory/Input Measures:						
KEY 1	Average Number on Interest List Per Month: MDCP Waiver	20,235.00	24,111.00	28,297.00	33,105.00	38,730.00
KEY 2	# Persons Receiving Svcs at the End of the Fiscal Year: MDCP	2,330.00	2,394.00	2,404.00	2,404.00	2,404.00
KEY 3	Tot # Declined Svcs or Found to be Ineligible for Svcs FY MDCP Waiver	697.00	628.00	1,032.00	1,032.00	1,032.00
KEY 4	Avg # on MDCP Interest List Receiving Other DADS Svcs Per Mth	353.00	1,723.00	1,770.00	1,803.00	1,836.00
	5 % Declined Svcs or Found to be Ineligible Svcs at the EOY MDCP Waiver	76.20 %	74.90 %	74.90 %	74.90 %	74.90 %
Objects of Expense:						
3001	CLIENT SERVICES	\$43,579,249	\$41,750,047	\$41,476,500	\$41,476,500	\$41,476,500

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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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, OBJECT OF EXPENSE		\$43,579,249	\$41,750,047	\$41,476,500	\$41,476,500	\$41,476,500
Method of Financing:						
758	GR Match For Medicaid	\$14,328,854	\$17,359,670	\$16,918,264	\$16,690,144	\$16,673,553
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,328,854	\$17,359,670	\$16,918,264	\$16,690,144	\$16,673,553
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	93.778.014 Medicaid - Stimulus	\$3,259,951	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$3,259,951	\$0	\$0	\$0	\$0
555	Federal Funds					
	93.778.000 XIX FMAP	\$25,990,444	\$24,390,377	\$24,558,236	\$24,786,356	\$24,802,947
CFDA Subtotal, Fund	555	\$25,990,444	\$24,390,377	\$24,558,236	\$24,786,356	\$24,802,947
SUBTOTAL, MOF (FEDERAL FUNDS)		\$29,250,395	\$24,390,377	\$24,558,236	\$24,786,356	\$24,802,947

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CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$41,476,500	\$41,476,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$43,579,249	\$41,750,047	\$41,476,500	\$41,476,500	\$41,476,500
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

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 \$2,094/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:

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As a result of the elimination of the Consolidated Waiver program (CWP) effective January 1, 2012, the average number of individuals served in MDCP in FY 2011 was increased by 15 to reflect the estimated number of CWP individuals who were eligible for MDCP. For FY 2012, the average number served was increased by five (reflecting the impact of four months of the year.)

The "Community Expansion" Exceptional Item includes a request to serve an additional 238 individuals in MDCP.