

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Average Number of Individuals Served Per Month: Deaf-Blind Waiver	151.00	169.00	232.00	246.00	246.00
Efficiency Measures:						
KEY 1	Average Monthly Cost Per Individual: Deaf-Blind Waiver	4,315.25	4,301.73	4,285.66	4,283.21	4,283.21
Explanatory/Input Measures:						
KEY 1	Average Number on Interest List: Deaf-Blind Mult Disabilities Waiver	562.00	480.17	365.51	278.42	212.08
KEY 2	# of Persons Receiving Services at the End of the Fiscal Year: DBMD	153.00	205.00	255.00	246.00	246.00
KEY 3	Tot # Declined Svcs or Found to be Ineligible for Svcs FY DBMD Waiver	21.00	111.00	111.00	111.00	111.00
KEY 4	Avg # DBMD Interest List Receiving Other DADS Svcs Per Mth	193.08	197.83	201.79	205.83	209.94
	5 % Declined Svcs or Found to be Ineligible Svcs at the EOY DBMD Waiver	80.80 %	97.70 %	97.70 %	97.70 %	97.70 %
Objects of Expense:						
3001	CLIENT SERVICES	\$7,690,746	\$8,783,912	\$11,776,215	\$12,643,008	\$12,643,008

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, OBJECT OF EXPENSE		\$7,690,746	\$8,783,912	\$11,776,215	\$12,643,008	\$12,643,008
Method of Financing:						
758	GR Match For Medicaid	\$2,992,854	\$3,448,564	\$4,604,758	\$5,070,353	\$5,079,204
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,992,854	\$3,448,564	\$4,604,758	\$5,070,353	\$5,079,204
Method of Financing:						
555	Federal Funds					
	93.778.000 XIX FMAP	\$4,697,892	\$5,335,348	\$7,171,457	\$7,572,655	\$7,563,804
CFDA Subtotal, Fund	555	\$4,697,892	\$5,335,348	\$7,171,457	\$7,572,655	\$7,563,804
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,697,892	\$5,335,348	\$7,171,457	\$7,572,655	\$7,563,804
Rider Appropriations:						
758	GR Match For Medicaid					
	539 8 Art II SP Sec 62, Medicaid Unexpended Balances (14-15 GAA)				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0

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CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,643,008	\$12,643,008
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,690,746	\$8,783,912	\$11,776,215	\$12,643,008	\$12,643,008

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 \$2,163/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.

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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The following exceptional items will impact this program: Item 1, Caseload/Maintain Current Services Levels; Item 3, Reducing Community Waiver Program Interest Lists.