

3.A. STRATEGY REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/7/2004
 TIME: 10:25:35AM

Agency code: 539 Agency name: AGING AND DISABILITY SERVICES

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
Output Measures:						
1	Average Number of Clients Served Per Month: Deaf-Blind Waiver	130.00	143.00	143.00	143.00	143.00
Efficiency Measures:						
1	Average Monthly Cost Per Client: Deaf-Blind Waiver	3,598.73	3,626.75	3,626.75	3,588.09	3,588.09
Explanatory/Input Measures:						
1	Average Number on Interest List: Deaf-Blind Mult Disabilities Waiver	2.00	13.00	18.00	18.00	18.00
Objects of Expense:						
3001	CLIENT SERVICES	\$5,614,013	\$6,223,505	\$6,223,505	\$6,157,162	\$6,157,162
TOTAL, OBJECT OF EXPENSE		\$5,614,013	\$6,223,505	\$6,223,505	\$6,157,162	\$6,157,162
Method of Financing:						
758	GR MATCH FOR MEDICAID	\$1,758,027	\$2,323,234	\$2,435,258	\$2,441,315	\$2,441,315
8024	TOBACCO RECEIPTS MATCH FOR MEDICAID	\$400,000	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,158,027	\$2,323,234	\$2,435,258	\$2,441,315	\$2,441,315
Method of Financing:						
555	FEDERAL FUNDS					
93.778.005	XIX FMAP	\$3,455,986	\$3,900,271	\$3,788,247	\$3,715,847	\$3,715,847
CFDA Subtotal, Fund 555		\$3,455,986	\$3,900,271	\$3,788,247	\$3,715,847	\$3,715,847
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,455,986	\$3,900,271	\$3,788,247	\$3,715,847	\$3,715,847

0000077

3.A. STRATEGY REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/7/2004
 TIME: 10:25:35AM

Agency code: **539** Agency name: **AGING AND DISABILITY SERVICES**

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,157,162	\$6,157,162
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,614,013	\$6,223,505	\$6,223,505	\$6,157,162	\$6,157,162

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Deaf, Blind and Multiple Disabilities (DBMD) waiver is a Medicaid (Title XIX) funded 1915(c) home and community based services waiver that utilizes state matching funds. The DBMD waiver provides home and community based services to adult individuals diagnosed with deafness, blindness, and multiple disabilities. The DBMD population is served as a cost-effective alternative to Intermediate Care Facility for persons with Mental Retardation or Related Conditions (ICF-MR/RC) placement. This service includes Consumer Direction option for habilitation intervenor, and respite services.

Statutory Authority: Social Security Act, §1915(c)(7)(b).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

In the base request, provider rates for DBMD have been reduced by 1.06% due to funding restraints associated with 5% reductions and the biennial decrease in the FMAP. Exceptional Items Number 2 and 3 seek to restore these reductions.

Demand for this program is projected to increase during the FY 2006-2007 biennium, increasing the number of individuals waiting for services.

Exceptional items related to addressing this program's interest lists are included in the Health and Human Services Commission's Legislative Appropriations Request.