

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: 5 Medically Dependent Children Program (MDCP) 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: MDCP Waiver	977.00	979.00	983.00	983.00	983.00
Efficiency Measures:						
1	Average Monthly Cost Per Client: MDCP Waiver	1,412.90	1,397.36	1,397.36	1,381.55	1,381.55
Explanatory/Input Measures:						
1	Average Number on Interest List Per Month: MDCP Waiver	4,505.00	6,832.00	8,477.00	9,968.00	11,459.00
Objects of Expense:						
3001	CLIENT SERVICES	\$16,564,840	\$16,416,185	\$16,483,259	\$16,296,694	\$16,296,694
TOTAL, OBJECT OF EXPENSE		\$16,564,840	\$16,416,185	\$16,483,259	\$16,296,694	\$16,296,694
Method of Financing:						
758	GR MATCH FOR MEDICAID	\$3,095,017	\$6,128,162	\$6,449,899	\$6,461,639	\$6,461,639
8024	TOBACCO RECEIPTS MATCH FOR MEDICAID	\$3,272,507	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,367,524	\$6,128,162	\$6,449,899	\$6,461,639	\$6,461,639
Method of Financing:						
555	FEDERAL FUNDS					
93.778.005	XIX FMAP	\$10,197,316	\$10,288,023	\$10,033,360	\$9,835,055	\$9,835,055
CFDA Subtotal, Fund	555	\$10,197,316	\$10,288,023	\$10,033,360	\$9,835,055	\$9,835,055
SUBTOTAL, MOF (FEDERAL FUNDS)		\$10,197,316	\$10,288,023	\$10,033,360	\$9,835,055	\$9,835,055

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GOAL:	1	Long-term Care Continuum	Statewide Goal/Benchmark:	3	3
OBJECTIVE:	3	Community Care - Waivers	Service Categories:		
STRATEGY:	5	Medically Dependent Children Program (MDCP)	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)					\$16,296,694	\$16,296,694
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$16,564,840	\$16,416,185	\$16,483,259	\$16,296,694	\$16,296,694

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Medically Dependent Children Program (MDCP) is a Title XIX 1915(c) (Medicaid) Home and Community-Based services waiver, using state matching funds, which provides home and community based services to children as cost-effective alternatives to institutionalization.

Services include respite, adjunct supports, adaptive aids, and minor home modifications.

Clients must be under 21 years of age. Persons under age 18 must meet the institutional income/resource limits, disregarding parental finances. Persons age 18 to 21 who are eligible for SSI or a mandated community-based program or who meet the institutional income/resource limits may also be enrolled. MDCP case workers and nurses began performing permanency planning activities on December 1, 2003.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

In the base request, provider rates for MDCP 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.

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