

**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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Average Number of Individuals Served Per Month: MDCP Waiver	2,280.00	2,361.00	2,497.00	2,435.00	0.00
<b>Efficiency Measures:</b>						
KEY 1	Average Monthly Cost Per Individual: MDCP Waiver	1,449.01	1,429.00	1,429.00	1,429.00	0.00
<b>Explanatory/Input Measures:</b>						
KEY 1	Average Number on Interest List Per Month: MDCP Waiver	26,623.83	27,575.22	28,035.00	28,649.96	0.00
KEY 2	# Persons Receiving Svcs at the End of the Fiscal Year: MDCP	2,330.00	2,464.00	2,524.00	2,435.00	0.00
KEY 3	Tot # Declined Svcs or Found to be Ineligible for Svcs FY MDCP Waiver	1,764.00	1,800.00	1,800.00	1,800.00	0.00
KEY 4	Avg # on MDCP Interest List Receiving Other DADS Svcs Per Mth	1,884.23	2,226.17	2,270.69	2,316.10	0.00
	5 % Declined Svcs or Found to be Ineligible Svcs at the EOY MDCP Waiver	81.60 %	86.50 %	86.50 %	86.50 %	0.00 %
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$39,639,172	\$40,486,431	\$44,001,299	\$41,749,547	\$0

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<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$39,639,172</b>	<b>\$40,486,431</b>	<b>\$44,001,299</b>	<b>\$41,749,547</b>	<b>\$0</b>
<b>Method of Financing:</b>						
758	GR Match For Medicaid	\$15,425,584	\$15,894,973	\$16,545,625	\$17,827,057	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$15,425,584</b>	<b>\$15,894,973</b>	<b>\$16,545,625</b>	<b>\$17,827,057</b>	<b>\$0</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.778.000 XIX FMAP	\$24,213,588	\$24,591,458	\$27,455,674	\$23,922,490	\$0
CFDA Subtotal, Fund	555	\$24,213,588	\$24,591,458	\$27,455,674	\$23,922,490	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$24,213,588</b>	<b>\$24,591,458</b>	<b>\$27,455,674</b>	<b>\$23,922,490</b>	<b>\$0</b>
<b>Rider Appropriations:</b>						
758	GR Match For Medicaid					
	539 9 Art II SP Sec 62, Medicaid Unexpended Balances (14-15 GAA)				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>

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CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$41,749,547</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$39,639,172</b>	<b>\$40,486,431</b>	<b>\$44,001,299</b>	<b>\$41,749,547</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**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 \$2,163/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.

MDCP will be transferred to HHSC in FY2017.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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The MDCP program will be transferred to HHSC in FY 2017.

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