

Texas: 2014 Revised Balancing Incentive Program Work Plan

Project Number	Project Category	Project name	Description	Operating Agency	FY 2014		FY 2015		Totals		
					GR	AF	GR	AF	GR	AF	
1	No Wrong Door: These initiatives provide the physical place for a “no wrong door” and the information technology (IT) infrastructure to support NWD activities such as the Level I screen and create efficiencies in using the Your Texas Benefits portal which houses the “NWD”.	Expand ADRCs	Expand the number and service areas of aging and disability resource centers to operate as the statewide, coordinated no wrong door/single entry point system to ensure a state-wide system	DADS	\$3,800,000	\$3,800,000	\$3,800,000	\$3,800,000	\$7,600,000	\$7,600,000	
2		Creation of "No Wrong Door": Ensure compatability with DADS programs with "Your Texas Benefits"	Ensure compatability with DADS IT infrastructure with Your Texas Benefits to help support the Level 1 screen	DADS	\$172,345	\$1,127,937	\$324,713	\$2,072,063 *	\$497,058	\$3,200,000	
3		Creation of "No Wrong Door": Ensure compatability within "Your Texas Benefits"	Embed the Level I screen within Your Texas Benefits; enhanced information collection and sharing across systems; and development of a statewide 1-800 hotline	HHSC	\$3,554,500	\$25,045,000	\$1,175,500	\$8,755,000 *	\$4,730,000	\$33,800,000	
4		Creation of "No Wrong Door": Ensure compatability with Mental Health and Substance abuse programs within "Your Texas Benefits"	Ensure compatability with DSHS mental health and substance abuse IT infrastructure with Your Texas Benefits to help support the Level 1 screen	DSHS	\$26,800	\$268,000	\$27,400	\$274,000 *	\$54,200	\$542,000	
5	Services: These initiatives enhance and expand community-based services alternatives.	Community First Choice	Implement Community First Choice by September	DADS			\$99,935,393	\$370,614,336	\$99,935,393	\$370,614,336	
7		Interest List waiver slots	Adds additional slots to waiver programs to allow additional individuals to be served in the community	DADS	\$13,534,912	\$34,437,829	\$37,648,989	\$94,213,708	\$51,183,901	\$128,651,537	
					HHSC	\$1,241,129	\$3,113,061	\$3,841,458	\$9,471,525	\$5,082,587	\$12,584,586
8		Promoting Independence Waiver slots	Provide community based services for individuals relocating from institutional settings	DADS	\$5,773,226	\$19,784,386	\$19,545,126	\$60,156,905	\$25,318,352	\$79,941,291	
9		Addition of Targeted Case Management to support Waiver and Interest List slots	Adding target case management to support the Home and Community-based Services waiver	DADS	\$1,201,851	\$2,912,872	\$3,850,102	\$9,180,025	\$5,051,953	\$12,092,897	
10		Addition of Acquired Brain Injury therapies to the service array of certain waiver programs	Adding acquired brain injury therapies to the following waivers: Home and Community-based Services; Community Living Assistance and Support Services, and STAR+	DADS	\$219,629	\$559,423	\$160,829	\$402,675	\$380,458	\$962,098	
				HHSC	\$815,827	\$2,078,011	\$624,946	\$1,564,713	\$1,440,774	\$3,642,724	

11	Infrastructure Efficiencies: These initiatives create IT efficiencies which results in increased access to the NWD, more real-time informational changes and expedited processing of data to get individuals into service faster.	Making "Your Texas Benefits" more Accessible and allowing for real-time changes to "Your Texas Benefits"	Upgrades to Your Texas Benefits to allow ADRCs, individuals in rural areas, and individuals who are homebound to access information using mobile devices (e.g., tablets and other wireless devices), and to support future changes needed to ensure integration across different systems and new programs and services. IT changes to allow program staff to make immediate, real-time changes to the Your Texas Benefits content (e.g., changes in policy, programs or general information re: Medicaid community programs) to enable clients to see the most up-to-date information online. Currently, program staff may have to wait months for formal IT development	HHSC	\$1,286,390	\$10,575,000	\$485,717	\$3,525,000 *			
12									\$1,772,107	\$14,100,000	
13		DADS Provider Portal Enhancements	Development of a secure web portal for DADS staff and service providers to share documents	DADS	\$101,007	\$700,000				\$101,007	\$700,000
14		Managed Care Organization Provider Portal Enhancements	Development of an electronic process for STAR+PLUS managed care organizations and DADS staff to electronically process individual service plans	HHSC	\$130,000	\$1,300,000				\$130,000	\$1,300,000
15	Initiatives to Enhance Community-based Services for Individuals with Intellectual and Developmental Disabilities: These initiatives will help individuals move from individuals from state-operated ICFs/IID and develop and develop more efficient community service plans; utilize more effective assessment protocols; and test new community service delivery systems to ensure individuals are getting the services they need to live successfully in the community.	Develop a new comprehensive assessment process for the Intellectual and Developmental Disability programs	Identifying a new comprehensive assessment instrument and testing that instruments for individuals with IDD, to be implemented in one or more pilot sites	DADS	\$113,000	\$1,010,000	\$107,000	\$990,000 *	\$220,000	\$2,000,000	
16		Test managed care principles for delivery of services to individuals with intellectual and developmental disabilities	Establish up to four pilot programs to test capitated managed care strategies for the provision of Long-Term Services and Supports for individuals with IDD	DADS	\$500,000	\$1,000,000	\$500,000	\$1,000,000	\$1,000,000	\$2,000,000	
17		Establish Electronic Life Records for individuals residing in state operated ICFs/IID (State Supported Living Centers)	An electronic life record which includes both acute and long-term services and supports service information for individuals with IDD, which will assist in transitioning interested individuals into the community	DADS	\$5,024,616	\$10,049,232	\$4,552,578	\$9,105,155 *	\$9,577,194	\$19,154,387	
18	Increase Wages to Community Direct Service Workers	Increase to Community Direct Service Workers hourly rate	An increase in community direct services workers hourly rate resulting in a \$0.50 cent raise per hours to ensure a minimum hourly rate of \$7.86 by 2015	DADS	\$14,560,999	\$34,629,917	\$26,305,319	\$60,965,991	\$40,866,318	\$95,595,908	
				HHSC	\$13,344,897	\$34,031,078	\$34,541,643	\$86,769,492	\$47,886,540	\$120,800,570	
19	Increase Quality of Community-based Services	Increasing the quality of care in waiver programs	Adding additional staff to work in the community to increase overall quality of care in community-based programs	DADS	\$715,361	\$1,430,722	\$705,661	\$1,411,322	\$1,421,022	\$2,842,044	
21	Children with Special Needs Website	Children with Special Needs Website	Changes to the Your Texas Benefits portal to include interactive information about services for children with special health care needs, their families and providers	HHSC	\$1,221,604	\$2,443,208	\$728,396	\$1,456,792 *	\$1,950,000	\$3,900,000	
TOTALS						\$67,338,094	\$190,295,676	\$238,860,770	\$725,728,702	\$306,198,863	\$916,024,378

* Requested funding from CMS for FFY 2015 (APD)