

**3.A. STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**539 Aging and Disability Services, Department of**

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 1  
 OBJECTIVE: 6 Nursing Facility and Hospice Payments Service Categories:  
 STRATEGY: 3 Hospice Service: 26 Income: A.1 Age: B.3

| CODE   | DESCRIPTION  | Exp 2011             | Est 2012             | Bud 2013             | BL 2014              | BL 2015              |
|--|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Output Measures:</b>                      |  |                      |                      |                      |                      |                      |
| KEY 1  | Average Number of Individuals Receiving Hospice Services Per Month | 6,673.00             | 6,812.00             | 7,017.00             | 7,218.00             | 7,418.00             |
| <b>Efficiency Measures:</b>                  |  |                      |                      |                      |                      |                      |
| KEY 1  | Average Net Payment Per Individual Per Month for Hospice           | 2,808.47             | 2,787.28             | 2,818.44             | 2,830.60             | 2,830.70             |
| <b>Objects of Expense:</b>                   |  |                      |                      |                      |                      |                      |
| 3001   | CLIENT SERVICES  | \$224,350,455        | \$223,962,450        | \$226,443,099        | \$245,175,112        | \$251,977,963        |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |  | <b>\$224,350,455</b> | <b>\$223,962,450</b> | <b>\$226,443,099</b> | <b>\$245,175,112</b> | <b>\$251,977,963</b> |
| <b>Method of Financing:</b>                  |  |                      |                      |                      |                      |                      |
| 758  | GR Match For Medicaid  | \$77,277,179         | \$93,123,587         | \$31,162,213         | \$98,658,465         | \$101,295,141        |
| 8137   | GR Match: Medicaid E/W FY 12-13                                    | \$0                  | \$0                  | \$61,203,927         | \$0                  | \$0                  |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |  | <b>\$77,277,179</b>  | <b>\$93,123,587</b>  | <b>\$92,366,140</b>  | <b>\$98,658,465</b>  | <b>\$101,295,141</b> |
| <b>Method of Financing:</b>                  |  |                      |                      |                      |                      |                      |
| 369  | Fed Recovery & Reinvestment Fund                                   |                      |                      |                      |                      |                      |
|  | 93.778.014 Medicaid - Stimulus                                     | \$12,225,197         | \$0                  | \$0                  | \$0                  | \$0                  |

**3.A. STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/14/2012 9:51:27AM

**539 Aging and Disability Services, Department of**

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 1  
 OBJECTIVE: 6 Nursing Facility and Hospice Payments Service Categories:  
 STRATEGY: 3 Hospice Service: 26 Income: A.1 Age: B.3

| CODE   | DESCRIPTION                        | Exp 2011             | Est 2012             | Bud 2013             | BL 2014              | BL 2015              |
|--|------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| CFDA Subtotal, Fund                                | 369                                | \$12,225,197         | \$0                  | \$0                  | \$0                  | \$0                  |
| 555  | Federal Funds                      |                      |                      |                      |                      |                      |
| 93.778.000   | XIX FMAP                           | \$134,848,079        | \$130,838,863        | \$45,234,485         | \$146,516,647        | \$150,682,822        |
| CFDA Subtotal, Fund                                | 555                                | \$134,848,079        | \$130,838,863        | \$45,234,485         | \$146,516,647        | \$150,682,822        |
| 8138   | FF for FY 12-13 Entitlement/Waiver |                      |                      |                      |                      |                      |
| 93.778.000   | XIX FMAP                           | \$0                  | \$0                  | \$88,842,474         | \$0                  | \$0                  |
| CFDA Subtotal, Fund                                | 8138                               | \$0                  | \$0                  | \$88,842,474         | \$0                  | \$0                  |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>               |                                    | <b>\$147,073,276</b> | <b>\$130,838,863</b> | <b>\$134,076,959</b> | <b>\$146,516,647</b> | <b>\$150,682,822</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                                    |                      |                      |                      | <b>\$245,175,112</b> | <b>\$251,977,963</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                                    | <b>\$224,350,455</b> | <b>\$223,962,450</b> | <b>\$226,443,099</b> | <b>\$245,175,112</b> | <b>\$251,977,963</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                                    | <b>0.0</b>           | <b>0.0</b>           | <b>0.0</b>           | <b>0.0</b>           | <b>0.0</b>           |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**539 Aging and Disability Services, Department of**

|            |   |                                       |                           |             |          |
|------------|---|---------------------------------------|---------------------------|-------------|----------|
| GOAL:      | 1 | Long-term Services and Supports       | Statewide Goal/Benchmark: | 3           | 1        |
| OBJECTIVE: | 6 | Nursing Facility and Hospice Payments | Service Categories:       |             |          |
| STRATEGY:  | 3 | Hospice                               | Service: 26               | Income: A.1 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

The Medicaid Hospice strategy provides services to Medicaid recipients who no longer desire curative treatment and who have a physician's prognosis of six months or less to live. Available services include physician and nursing care; medical social services; counseling; home health aide; personal care, homemaker, and household services; physical, occupational, or speech language pathology services; bereavement counseling; medical appliances and supplies; drugs and biologicals; volunteer services; general inpatient care (short-term); and respite care. Service settings can be in the home, in community settings, or in long-term-care facilities. Medicaid rates for community-based Hospice are based on Medicare rates set by the Center for Medicare and Medicaid Services (CMS). For individuals residing in a nursing facility or an ICF/IID and receiving hospice services, the facility also receives a payment of 95% of the established nursing facility rate for that individual.

Hospice eligibility is available for all age groups, including children, during their final stages of life.

Statutory Authority. Social Security Act, Title XIX; Human Resources Code, Chapters 32 and 161; and Government Code, Chapter 531.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

N/A