

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2014
 TIME: 1:43:25PM

Agency code: 539

Agency name: **Aging and Disability Services, Department of**

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Cost Trends		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies:		
	01-02-01 Primary Home Care		
	01-02-02 Community Attendant Services		
	01-06-01 Nursing Facility Payments		
	01-06-03 Hospice		
 OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	16,913,714	38,533,207
	TOTAL, OBJECT OF EXPENSE	\$16,913,714	\$38,533,207
 METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	9,691,559	22,052,554
758	GR Match For Medicaid	7,222,155	16,480,653
	TOTAL, METHOD OF FINANCING	\$16,913,714	\$38,533,207

DESCRIPTION / JUSTIFICATION:

Client-related increases in cost and acuity are expected to trigger a need for approximately \$23.7 million in GR and \$55.4 million in AF over the next biennium. These funds are tied to increases in DADS entitlement programs; the agency has almost no discretion in the provision of these services. The estimate was based on cost increases observed in the current biennium of approximately 2 percent in some of the agency's largest programs. The lack of funding for this item could result in deficits in entitlement programs.

EXTERNAL/INTERNAL FACTORS:

Requested exceptional item funding would be used to continue current agency services.

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2014
 TIME: 1:43:25PM

Agency code: **539** Agency name: **Aging and Disability Services, Department of**

Code	Description	Excp 2016	Excp 2017
Item Name: Cost Trends			
Allocation to Strategy: 1-2-1 Primary Home Care			
EFFICIENCY MEASURES:			
<u>1</u>	Average Monthly Cost Per Individual Served: Primary Home Care	20.00	40.53
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	308,289	639,884
TOTAL, OBJECT OF EXPENSE		\$308,289	\$639,884
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	176,650	366,206
758	GR Match For Medicaid	131,639	273,678
TOTAL, METHOD OF FINANCING		\$308,289	\$639,884

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2014
 TIME: 1:43:25PM

Agency code: **539** Agency name: **Aging and Disability Services, Department of**

Code	Description	Excp 2016	Excp 2017
Item Name:	Cost Trends		
Allocation to Strategy:	1-2-2 Community Attendant Services		
EFFICIENCY MEASURES:			
<u>1</u>	Average Mthly Cost Per Individual Served: Community Attendant Services	19.48	39.34
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	11,849,354	24,088,484
TOTAL, OBJECT OF EXPENSE		\$11,849,354	\$24,088,484
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	6,789,680	13,785,839
758	GR Match For Medicaid	5,059,674	10,302,645
TOTAL, METHOD OF FINANCING		\$11,849,354	\$24,088,484

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2014
 TIME: 1:43:25PM

Agency code: 539 Agency name: Aging and Disability Services, Department of

Code	Description	Excp 2016	Excp 2017
Item Name: Cost Trends			
Allocation to Strategy: 1-6-1 Nursing Facility Payments			
EFFICIENCY MEASURES:			
<u>1</u>	Average Daily Nursing Facility Rate	2.05	5.11
<u>3</u>	Net Nursing Facility Cost Per Medicaid Resident Per Month	59.27	152.04
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	1,727,174	4,952,466
TOTAL, OBJECT OF EXPENSE		\$1,727,174	\$4,952,466
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	989,671	2,834,296
758	GR Match For Medicaid	737,503	2,118,170
TOTAL, METHOD OF FINANCING		\$1,727,174	\$4,952,466

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2014**
 TIME: **1:43:25PM**

Agency code: **539** Agency name: **Aging and Disability Services, Department of**

Code	Description	Excp 2016	Excp 2017
Item Name:	Cost Trends		
Allocation to Strategy:	1-6-3 Hospice		
EFFICIENCY MEASURES:			
<u>1</u>	Average Net Payment Per Individual Per Month for Hospice	59.30	124.31
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	3,028,897	8,852,373
TOTAL, OBJECT OF EXPENSE		\$3,028,897	\$8,852,373
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	1,735,558	5,066,213
758	GR Match For Medicaid	1,293,339	3,786,160
TOTAL, METHOD OF FINANCING		\$3,028,897	\$8,852,373

Federal Funds Supporting Schedule - Exceptional Items

Date: Aug 1, 2014
Time: 8:26:14 AM

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

CFDA No. & Strategy No.	CFDA Description & Strategy Description	Requested	
		2016	2017
Item #2	Cost Trends		
<hr/>			
93.778.000 XIX FMAP			
1.2.1	Primary Home Care	\$176,650	\$366,206
1.2.2	Community Attendant Services (Formerly Frail Elderly)	\$6,789,680	\$13,785,839
1.6.1	Nursing Facility Payments	\$989,671	\$2,834,296
1.6.3	Hospice	\$1,735,558	\$5,066,213
	Total All Strategies	\$9,691,558	\$22,052,554
	Additional Federal Funds for Employee Benefits	\$0	\$0
	TOTAL, Federal Funds	\$9,691,558	\$22,052,554
	Total All Strategies	\$9,691,558	\$22,052,554
	Additional Federal Funds for Employee Benefits	\$0	\$0
	TOTAL, Federal Funds	\$9,691,558	\$22,052,554
	Additional General Revenue for Employee Benefits	\$0	\$0