

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012
 TIME: 10:06:05AM

Agency code: 539

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

CODE	DESCRIPTION	Excp 2014	Excp 2015
	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		
	01-03-01 Community-based Alternatives (CBA)		
	01-03-02 Home and Community-based Services (HCS)		
	01-06-01 Nursing Facility Payments		
	01-06-04 Promote Independence by Providing Community-based Services		

OBJECTS OF EXPENSE:

3001	CLIENT SERVICES	89,626,097	195,318,706
TOTAL, OBJECT OF EXPENSE		\$89,626,097	\$195,318,706

METHOD OF FINANCING:

555	Federal Funds		
93.778.000	XIX FMAP	53,560,557	116,800,587
758	GR Match For Medicaid	36,065,540	78,518,119
TOTAL, METHOD OF FINANCING		\$89,626,097	\$195,318,706

DESCRIPTION / JUSTIFICATION:

The LAR 2014-2015 instructions state that rate increases, cost inflation, utilization, and acuity should be shown as exceptional items and should not be included in the base request. Even without rate increases, we are experiencing increases in the average cost per individual served in many programs as the result of increased utilization or acuity.

The department has limited ability to control these cost increases. Without additional funding, we will be able to serve fewer individuals in the waiver programs, and we will experience deficits in the entitlement programs.

EXTERNAL/INTERNAL FACTORS:

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Below are the estimated annual (non-rate) cost trends.

Entitlement Programs:

Primary Home Care -- 2.7%;

Community Attendant Services--4.0%

Nursing Facility—2.43%

Promoting Independence Services—1.88%

Waiver Programs

CBA--.9%

HCS—0.75%

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Code	Description	Excp 2014	Excp 2015
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	19.35	39.22
OBJECTS OF EXPENSE:			
	3001 CLIENT SERVICES	2,640,308	5,352,290
TOTAL, OBJECT OF EXPENSE		\$2,640,308	\$5,352,290
METHOD OF FINANCING:			
	555 Federal Funds		
	93.778.000 XIX FMAP	1,577,848	3,200,669
	758 GR Match For Medicaid	1,062,460	2,151,621
TOTAL, METHOD OF FINANCING		\$2,640,308	\$5,352,290

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Code	Description	Excp 2014	Excp 2015
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	36.11	73.66
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	21,392,861	44,484,093
TOTAL, OBJECT OF EXPENSE		\$21,392,861	\$44,484,093
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	12,784,374	26,601,488
758	GR Match For Medicaid	8,608,487	17,882,605
TOTAL, METHOD OF FINANCING		\$21,392,861	\$44,484,093

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Code	Description	Excp 2014	Excp 2015
Item Name: Cost Trends			
Allocation to Strategy: 1-3-1 Community-based Alternatives (CBA)			
EFFICIENCY MEASURES:			
	<u>1</u> Average Monthly Cost Per Individual: Medicaid CBA Waiver	25.91	52.31
OBJECTS OF EXPENSE:			
	3001 CLIENT SERVICES	3,051,991	6,161,700
TOTAL, OBJECT OF EXPENSE		\$3,051,991	\$6,161,700
METHOD OF FINANCING:			
	555 Federal Funds		
	93.778.000 XIX FMAP	1,823,870	3,684,697
	758 GR Match For Medicaid	1,228,121	2,477,003
TOTAL, METHOD OF FINANCING		\$3,051,991	\$6,161,700

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Code	Description	Excp 2014	Excp 2015
Item Name: Cost Trends			
Allocation to Strategy: 1-3-2 Home and Community-based Services (HCS)			
EFFICIENCY MEASURES:			
	<u>1</u> Avg Mthly Cost Per Individual Served: Home & Community Based Services	25.87	51.93
OBJECTS OF EXPENSE:			
	3001 CLIENT SERVICES	6,455,600	12,958,612
TOTAL, OBJECT OF EXPENSE		\$6,455,600	\$12,958,612
METHOD OF FINANCING:			
	555 Federal Funds		
	93.778.000 XIX FMAP	3,857,867	7,749,250
	758 GR Match For Medicaid	2,597,733	5,209,362
TOTAL, METHOD OF FINANCING		\$6,455,600	\$12,958,612

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Code	Description	Excp 2014	Excp 2015
Item Name: Cost Trends			
Allocation to Strategy: 1-6-1 Nursing Facility Payments			
EFFICIENCY MEASURES:			
	<u>1</u> Average Daily Nursing Facility Rate	2.61	5.88
	<u>3</u> Net Nursing Facility Cost Per Medicaid Resident Per Month	79.39	178.85
OBJECTS OF EXPENSE:			
	3001 CLIENT SERVICES	54,221,027	122,397,786
TOTAL, OBJECT OF EXPENSE		\$54,221,027	\$122,397,786
METHOD OF FINANCING:			
	555 Federal Funds		
	93.778.000 XIX FMAP	32,402,486	73,193,876
	758 GR Match For Medicaid	21,818,541	49,203,910
TOTAL, METHOD OF FINANCING		\$54,221,027	\$122,397,786

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Code	Description	Excp 2014	Excp 2015
Item Name:			
	Cost Trends		
	Allocation to Strategy:		
	1-6-4 Promote Independence by Providing Community-based Services		
EFFICIENCY MEASURES:			
	<u>1</u> Average Monthly Cost Per Individual Served: Promoting Independence	26.93	54.37
OBJECTS OF EXPENSE:			
	3001 CLIENT SERVICES	1,864,310	3,964,225
TOTAL, OBJECT OF EXPENSE		\$1,864,310	\$3,964,225
METHOD OF FINANCING:			
	555 Federal Funds		
	93.778.000 XIX FMAP	1,114,112	2,370,607
	758 GR Match For Medicaid	750,198	1,593,618
TOTAL, METHOD OF FINANCING		\$1,864,310	\$3,964,225

Federal Funds Supporting Schedule - Exceptional Items

Agency Code: **539**

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

CFDA No. & Strategy No.	CFDA Description & Strategy Description	Requested 2014	2015
Item # 2	Cost Trends		
93.778.000	XIX FMAP		
1.2.1	Primary Home Care	\$1,577,848	\$3,200,669
1.2.2	Community Attendant Services	\$12,784,374	\$26,601,488
1.3.1	Community-based Alternatives (CBA)	\$1,823,870	\$3,684,697
1.3.2	Home and Community-based Services (HCS)	\$3,857,867	\$7,749,250
1.6.1	Nursing Facility Program	\$32,402,486	\$73,193,876
1.6.4	Promote Independence by Providing Community-based Services	\$1,114,112	\$2,370,607
Total All Strategies		\$53,560,557	\$116,800,587
Additional Federal Funds for Employee Benefits		\$0	\$0
TOTAL, Federal Funds		\$53,560,557	\$116,800,587
Total All Strategies		\$53,560,557	\$116,800,587
Additional Federal Funds for Employee Benefits		\$0	\$0
TOTAL, Federal Funds		\$53,560,557	\$116,800,587
Additional General Revenue for Employee Benefits		\$0	\$0