

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME: 9:29:18AM

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

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 4
 OBJECTIVE: 5 Program of All-inclusive Care for the Elderly (PACE) Service Categories:
 STRATEGY: 1 Program of All-inclusive Care for the Elderly (PACE) Service: 26 Income: A.1 Age: B.2

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Avg # of Recipients Per Month: Program for All Inclusive Care (PACE)	894.00	1,026.00	1,175.00	924.00	924.00
Efficiency Measures:						
KEY 1	Avg Monthly Cost Per Recipient: Program for All Inclusive Care (PACE)	2,765.69	2,895.21	2,846.39	2,830.26	2,830.26
Explanatory/Input Measures:						
KEY 1	Number of Persons Receiving Svcs End of Fiscal Year: PACE	894.00	1,095.00	1,220.00	924.00	924.00
Objects of Expense:						
3001	CLIENT SERVICES	\$29,712,655	\$35,645,826	\$39,496,150	\$31,381,888	\$31,381,888
TOTAL, OBJECT OF EXPENSE		\$29,712,655	\$35,645,826	\$39,496,150	\$31,381,888	\$31,381,888
Method of Financing:						
758	GR Match For Medicaid	\$9,652,028	\$10,461,337	\$15,731,151	\$12,380,155	\$12,380,155
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,652,028	\$10,461,337	\$15,731,151	\$12,380,155	\$12,380,155
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	93.778.014 Medicaid - Stimulus	\$2,611,612	\$4,209,772	\$1,123,537	\$0	\$0
CFDA Subtotal, Fund	369	\$2,611,612	\$4,209,772	\$1,123,537	\$0	\$0
555	Federal Funds					
	93.778.000 XIX FMAP	\$17,449,015	\$20,974,717	\$22,641,462	\$19,001,733	\$19,001,733
CFDA Subtotal, Fund	555	\$17,449,015	\$20,974,717	\$22,641,462	\$19,001,733	\$19,001,733
SUBTOTAL, MOF (FEDERAL FUNDS)		\$20,060,627	\$25,184,489	\$23,764,999	\$19,001,733	\$19,001,733

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CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$31,381,888	\$31,381,888
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$29,712,655	\$35,645,826	\$39,496,150	\$31,381,888	\$31,381,888

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Program for All-inclusive Care for the Elderly (PACE) strategy is an integrated managed care system for aged and disabled individuals. PACE provides community-based services in El Paso and Amarillo for individuals age 55 or older who qualify for nursing facility admission. PACE uses a comprehensive care approach, providing an array of services for a capitated monthly fee. PACE provides all health-related services for an individual, including in-patient and out-patient medical care, and specialty services, including dentistry, podiatry, social services, in-home care, meals, transportation, day activities, and housing assistance.

To be eligible to receive PACE, an individual must be 55 years of age or older, meet the medical necessity for nursing facility admission, live in a PACE service area (Amarillo or El Paso), be determined by the PACE Interdisciplinary Team as able to be safely served in the community, have a monthly income that is within 300% of the Supplemental Security Income (SSI) monthly income limit (currently \$2,022, adjusted annually), have a monthly income of no more than \$3,618 if a couple, and have countable resources of no more than \$2,000.

Statutory Authority. Social Security Act, §1934; Human Resources Code, Chapter 32, §32.053, and Chapter 161; and Government Code, Chapter 531.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

For the FY 2012-13 LAR the LBB has determined that PACE is not considered as an entitlement program. Therefore, the base funding level does not include funding to restore the loss of ARRA funding, or sufficient funding to maintain services at the August 2011 levels. The base request would allow us to serve 296 fewer individuals per month than we anticipate serving in August 2011.

The "Return to regular FMAP after ARRA expiration" exceptional item addresses the loss of ARRA funding which further reduced the All Funds amount requested per the general budget instructions for the FY 2012- 13 Legislative Appropriations Request (LAR); an exceptional item will be submitted to address maintaining services for DADS customers, "Annualization of Non-Entitlement Programs".

The "All-Inclusive Care for the Elderly (PACE)" exceptional item has been submitted to request additional slots for the 3 existing sites in Lubbock, El Paso, and Amarillo, and to create slots in 2 new sites.