

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
 TIME: **9:30:53AM**

Agency code: **539**

Agency name:
Aging and Disability Services, Department of

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: All-Inclusive Care for the Elderly (PACE)		
	Item Priority: 11		
	Includes Funding for the Following Strategy or Strategies: 01-05-01 Program of All-inclusive Care for the Elderly (PACE)		
 OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	5,055,804	12,553,890
	TOTAL, OBJECT OF EXPENSE	\$5,055,804	\$12,553,890
 METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	3,061,289	7,601,380
758	GR Match For Medicaid	1,994,515	4,952,510
	TOTAL, METHOD OF FINANCING	\$5,055,804	\$12,553,890

DESCRIPTION / JUSTIFICATION:

DADS' Program of All-Inclusive Care for the Elderly (PACE) provides care by promoting the development of integrated managed care systems for the aged and disabled. PACE uses a comprehensive care approach, offering an array of services for a capitated monthly fee. PACE provides all health-related services, including in-patient and out-patient medical care, as well as a wide range of specialty services such as dentistry, in-home care, and transportation.

Currently, DADS operates two PACE sites, one in El Paso (Bien Vivir) and one in Amarillo (Jan Werner). They share approximately 1020 slots. In the spring of 2010, an additional site in Lubbock (La Paloma) is set to open with an allocation of 150 slots.

There are two parts to this exceptional item. The first would add 50 additional slots for each of the three current PACE locations. The second would add two new PACE sites funded to serve 200 clients each, to be phased in during FY 2013. At a cost of roughly \$2,400 to \$3,000 per client, the price for PACE services is considerably less than that needed for more traditional care.

EXTERNAL/INTERNAL FACTORS:

Rider 44 of the DADS' General Appropriations act directed the department to increase the number of PACE slots to the three existing locations. This request is keeping in line with legislative direction to expand the PACE program.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME: 9:32:30AM

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

Code	Description	Excp 2012	Excp 2013
Item Name: All-Inclusive Care for the Elderly (PACE)			
Allocation to Strategy: 1-5-1 Program of All-inclusive Care for the Elderly (PACE)			
OUTPUT MEASURES:			
1	Avg # of Recipients Per Month: Program for All Inclusive Care (PACE)	150.00	362.00
EFFICIENCY MEASURES:			
1	Avg Monthly Cost Per Recipient: Program for All Inclusive Care (PACE)	2,808.78	2,884.17
EXPLANATORY/INPUT MEASURES:			
1	Number of Persons Receiving Svcs End of Fiscal Year: PACE	150.00	550.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	5,055,804	12,553,890
TOTAL, OBJECT OF EXPENSE		\$5,055,804	\$12,553,890
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	3,061,289	7,601,380
758	GR Match For Medicaid	1,994,515	4,952,510
TOTAL, METHOD OF FINANCING		\$5,055,804	\$12,553,890

Federal Funds Supporting Schedule - Exceptional Items

Date: Aug 10, 2010

Time: 2:02:02 PM

Agency Code: **539**

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

CFDA No. & Strategy No.	CFDA Description & Strategy Description	Requested	
		2012	2013
Item #11	All-Inclusive Care for the Elderly (PACE)		
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93.778.005 XIX FMAP			
1.5.1	Program of All-inclusive Care for the Elderly (PACE)	\$3,061,289	\$7,601,380
	Total All Strategies	\$3,061,289	\$7,601,380
	Additional Federal Funds for Employee Benefits	\$0	\$0
	TOTAL, Federal Funds	\$3,061,289	\$7,601,380
	Total All Strategies	\$3,061,289	\$7,601,380
	Additional Federal Funds for Employee Benefits	\$0	\$0
	TOTAL, Federal Funds	\$3,061,289	\$7,601,380
	Additional General Revenue for Employee Benefits	\$0	\$0