

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 3
 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Avg # of Recipients Per Month: Program for All Inclusive Care (PACE)	989.00	1,036.00	1,105.00	1,105.00	1,105.00
Efficiency Measures:						
KEY 1	Avg Monthly Cost Per Recipient: Program for All Inclusive Care (PACE)	2,929.23	2,873.90	2,859.20	2,859.20	2,859.20
Explanatory/Input Measures:						
KEY 1	Number of Persons Receiving Svcs End of Fiscal Year: PACE	1,017.00	1,093.00	1,105.00	1,105.00	1,105.00
Objects of Expense:						
3001	CLIENT SERVICES	\$34,758,290	\$35,728,327	\$37,912,992	\$37,912,992	\$37,912,992
TOTAL, OBJECT OF EXPENSE		\$34,758,290	\$35,728,327	\$37,912,992	\$37,912,992	\$37,912,992
Method of Financing:						
758	GR Match For Medicaid	\$11,753,804	\$14,855,838	\$4,907,226	\$15,256,188	\$15,241,023
8137	GR Match: Medicaid E/W FY 12-13	\$0	\$0	\$10,557,483	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,753,804	\$14,855,838	\$15,464,709	\$15,256,188	\$15,241,023

Method of Financing:

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CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
369	Fed Recovery & Reinvestment Fund					
	93.778.014 Medicaid - Stimulus	\$2,402,473	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$2,402,473	\$0	\$0	\$0	\$0
555	Federal Funds					
	93.778.000 XIX FMAP	\$20,602,013	\$20,872,489	\$7,123,238	\$22,656,804	\$22,671,969
CFDA Subtotal, Fund	555	\$20,602,013	\$20,872,489	\$7,123,238	\$22,656,804	\$22,671,969
8138	FF for FY 12-13 Entitlement/Waiver					
	93.778.000 XIX FMAP	\$0	\$0	\$15,325,045	\$0	\$0
CFDA Subtotal, Fund	8138	\$0	\$0	\$15,325,045	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$23,004,486	\$20,872,489	\$22,448,283	\$22,656,804	\$22,671,969
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$37,912,992	\$37,912,992
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$34,758,290	\$35,728,327
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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GOAL:	1	Long-term Services and Supports	Statewide Goal/Benchmark:	3	3
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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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 \$2,094, 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:

The “PACE expansion” Exceptional item includes a request to add an additional 96 slots over the course of the biennium for the existing three sites, as well as two new sites at 150 slots each to begin in FY 2015.