

**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
	<b>Item Name:</b> PACE Expansion		
	<b>Item Priority:</b> 8		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-05-01 Program of All-inclusive Care for the Elderly (PACE)		
<b>OBJECTS OF EXPENSE:</b>			
3001	CLIENT SERVICES	1,000,944	10,902,990
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,000,944</b>	<b>\$10,902,990</b>
<b>METHOD OF FINANCING:</b>			
555	Federal Funds		
93.778.000	XIX FMAP	598,164	6,519,988
758	GR Match For Medicaid	402,780	4,383,002
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,000,944</b>	<b>\$10,902,990</b>

**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 three PACE sites, one in El Paso (Bien Vivir) one in Amarillo (Jan Werner) and one in Lubbock (La Paloma). They share a total of 1,170 slots.

There are two parts to this exceptional item. The first would add 24 additional slots for Amarillo, 24 additional slots for Lubbock, and 48 additional slots for the existing PACE locations. The second would add two new PACE sites funded to serve 150 clients each, to be phased in during FY 2015. At a cost of roughly \$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 3 existing locations. This request is keeping in line with legislative direction to expand the PACE program.

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2012  
TIME: 10:07:20AM

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> PACE Expansion			
<b>Allocation to Strategy:</b> 1-5-1 Program of All-inclusive Care for the Elderly (PACE)			
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Avg # of Recipients Per Month: Program for All Inclusive Care (PACE)	21.00	309.00
<b>EFFICIENCY MEASURES:</b>			
<u>1</u>	Avg Monthly Cost Per Recipient: Program for All Inclusive Care (PACE)	2,979.00	2,979.00
<b>EXPLANATORY/INPUT MEASURES:</b>			
<u>1</u>	Number of Persons Receiving Svcs End of Fiscal Year: PACE	50.00	390.00
<b>OBJECTS OF EXPENSE:</b>			
3001	CLIENT SERVICES	1,000,944	10,902,990
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,000,944</b>	<b>\$10,902,990</b>
<b>METHOD OF FINANCING:</b>			
555	Federal Funds		
93.778.000	XIX FMAP	598,164	6,519,988
758	GR Match For Medicaid	402,780	4,383,002
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,000,944</b>	<b>\$10,902,990</b>

## 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
<b>Item # 8</b>	<b>PACE Expansion</b>		
<b>93.778.000</b>	<b>XIX FMAP</b>		
1.5.1	Program of All-inclusive Care for the Elderly (PACE)	\$598,164	\$6,519,988
<b>Total All Strategies</b>		<b>\$598,164</b>	<b>\$6,519,988</b>
<b>Additional Federal Funds for Employee Benefits</b>		<b>\$0</b>	<b>\$0</b>
<b>TOTAL, Federal Funds</b>		<b>\$598,164</b>	<b>\$6,519,988</b>
<b>Total All Strategies</b>		<b>\$598,164</b>	<b>\$6,519,988</b>
<b>Additional Federal Funds for Employee Benefits</b>		<b>\$0</b>	<b>\$0</b>
<b>TOTAL, Federal Funds</b>		<b>\$598,164</b>	<b>\$6,519,988</b>
<b>Additional General Revenue for Employee Benefits</b>		<b>\$0</b>	<b>\$0</b>