

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Avg # of Recipients Per Month: Program for All Inclusive Care (PACE)	1,046.00	1,099.00	1,146.00	1,004.00	1,004.00
Efficiency Measures:						
KEY 1	Avg Monthly Cost Per Recipient: Program for All Inclusive Care (PACE)	2,861.04	2,861.04	2,861.04	2,861.04	2,861.04
Explanatory/Input Measures:						
KEY 1	Number of Persons Receiving Svcs End of Fiscal Year: PACE	1,077.00	1,146.00	1,146.00	1,004.00	1,004.00
Objects of Expense:						
3001	CLIENT SERVICES	\$35,908,969	\$37,731,395	\$36,063,842	\$37,847,011	\$37,847,011
TOTAL, OBJECT OF EXPENSE		\$35,908,969	\$37,731,395	\$36,063,842	\$37,847,011	\$37,847,011
Method of Financing:						
758	GR Match For Medicaid	\$13,973,975	\$14,158,364	\$14,404,799	\$16,160,674	\$16,187,167
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,973,975	\$14,158,364	\$14,404,799	\$16,160,674	\$16,187,167
Method of Financing:						
555	Federal Funds					

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CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	93.778.000 XIX FMAP	\$21,934,994	\$23,573,031	\$21,659,043	\$21,686,337	\$21,659,844
CFDA Subtotal, Fund	555	\$21,934,994	\$23,573,031	\$21,659,043	\$21,686,337	\$21,659,844
SUBTOTAL, MOF (FEDERAL FUNDS)		\$21,934,994	\$23,573,031	\$21,659,043	\$21,686,337	\$21,659,844

Rider Appropriations:

758 GR Match For Medicaid

539 11 Art II SP Sec 62, Medicaid Unexpended Balances (14-15 GAA)

TOTAL, RIDER & UNEXPENDED BALANCES APPROP	\$0	\$0
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TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)	\$37,847,011	\$37,847,011
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TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$35,908,969	\$37,731,395	\$36,063,842	\$37,847,011	\$37,847,011
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FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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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 \$2,163, 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 following exceptional item will impact this program: Item 1, Caseload/Maintain Current Services Levels.