



Joint Committee on Home and Community-Based  
Services Oversight

November 8, 2010

**PACE Projections**

Bill McDaniel

Program and Policy Commissioner

**Kansas Department on Aging**

### Via Christi Hope

State Fiscal Year	Approved Slots	KDOA Budget Cap	Historical Participants	Actual/Projected Expenditures
7/1/2003	200		61	\$510,949
7/1/2004	200		114	1,813,823
7/1/2005	200		165	2,846,269
7/1/2006	200		197	2,669,315
7/1/2007	200		193	2,974,146
7/1/2008	200		175	2,857,754
7/1/2009	275		175	2,855,852
7/1/2010	275		198	3,310,999
<b>7/1/2011</b>	<b>275</b>	<b>205</b>		<b>3,611,223</b>
<b>7/1/2012</b>	<b>275</b>	<b>241</b>		<b>4,130,306</b>

### Midland Connections

	Approved Slots	KDOA Budget Cap	Historical Data	Actual/Projected
7/1/2007	50		14	\$55,015
7/1/2008	75		28	387,879
7/1/2009	75		47	842,650
7/1/2010	105		80	1,220,146
<b>7/1/2011</b>	<b>105</b>	<b>100</b>	<b>0</b>	<b>1,489,005</b>
<b>7/1/2012</b>	<b>105</b>	<b>126</b>	<b>0</b>	<b>2,265,662</b>

### PACE Combined

	Approved Slots	KDOA Budget Cap	Historical Participants	Actual/Projected
7/1/2003	200		61	\$510,949
7/1/2004	200		114	1,813,823
7/1/2005	200		165	2,846,269
7/1/2006	200		197	2,669,315
7/1/2007	250		207	3,029,161
7/1/2008	275		203	3,245,634
7/1/2009	350		222	3,698,502
7/1/2010	380		278	4,531,144
<b>7/1/2011</b>	<b>380</b>	<b>305</b>	<b>305</b>	<b>5,100,228</b>
<b>7/1/2012</b>	<b>380</b>	<b>367</b>	<b>367</b>	<b>6,395,968</b>

**PACE Expenditure Projections**

FY 11		KDOA		KHPA		Patient Liability		Combined	
<b>Via Christi</b>									
Avg Caseload Growth 2									
Mo	Yr	Caseload	Δ	Avg Rt	Exp.	Avg Rt	Exp.	Avg Rt	Exp.
July	10	199	2	1,487	295,996	625	124,436	262	49,571
Aug	10	200	1	1,473	294,691	652	130,387	255	50,984
Sept	10	198	-2	1,484	293,764	677	133,967	232	46,015
Oct	10	198	0	1,481	293,320	691	136,886	230	45,505
Nov	10	200	2	1,492	298,400	586	117,200	262	52,400
Dec	10	202	2	1,492	301,384	586	118,372	262	52,924
Jan	11	204	2	1,492	304,368	586	119,544	262	53,448
Feb	11	205	1	1,492	305,860	586	120,130	262	53,710
Mar	11	205	0	1,492	305,860	586	120,130	262	53,710
Apr	11	205	0	1,492	305,860	586	120,130	262	53,710
May	11	205	0	1,492	305,860	586	120,130	262	53,710
Jun	11	205	0	1,492	305,860	586	120,130	262	53,710
<b>Totals/Avgs</b>		<b>202</b>	<b>1</b>	<b>1,488</b>	<b>3,611,223</b>	<b>611</b>	<b>1,481,442</b>	<b>256</b>	<b>619,397</b>

FY 11		KDOA		KHPA		Patient Liability		Combined	
<b>Midland</b>									
Avg Caseload Growth 3									
Mo	Yr	Caseload	Δ	Avg Rt	Exp.	Avg Rt	Exp.	Avg Rt	Exp.
July	10	79	3	1,418	112,021	410	32,407	267	21,103
Aug	10	73	-6	1,448	105,722	476	34,745	217	15,836
Sept	10	77	4	1,452	111,802	444	34,195	216	16,655
Oct	10	76	-1	1,454	110,520	448	34,068	210	15,973
Nov	10	79	3	1,465	115,735	425	33,575	221	17,459
Dec	10	82	3	1,465	120,130	425	34,850	221	18,122
Jan	11	85	3	1,465	124,525	425	36,125	221	18,785
Feb	11	88	3	1,465	128,920	425	37,400	221	19,448
Mar	11	91	3	1,465	133,315	425	38,675	221	20,111
Apr	11	94	3	1,465	137,710	425	39,950	221	20,774
May	11	97	3	1,465	142,105	425	41,225	221	21,437
Jun	11	100	3	1,465	146,500	425	42,500	221	22,100
<b>Totals/Avgs</b>		<b>85</b>	<b>2</b>	<b>1,458</b>	<b>1,489,005</b>	<b>432</b>	<b>439,715</b>	<b>223</b>	<b>227,803</b>

FY 11		KDOA		KHPA		Patient Liability		Combined	
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FY 12		KDOA		KHPA		Patient Liability		Combined	
<b>Via Christi</b>									
Avg Caseload Growth 3									
Mo	Yr	Caseload	Δ	Avg Rt	Exp.	Avg Rt	Exp.	Avg Rt	Exp.
July	11	208	3	1,533	318,895	629	130,922	256	53,302
Aug	11	211	3	1,533	323,495	629	132,810	256	54,071
Sept	11	214	3	1,533	328,094	629	134,698	256	54,840
Oct	11	217	3	1,533	332,694	629	136,587	256	55,609
Nov	11	220	3	1,533	337,293	629	138,475	256	56,378
Dec	11	223	3	1,533	341,892	629	140,363	256	57,146
Jan	12	226	3	1,533	346,492	629	142,252	256	57,915
Feb	12	229	3	1,533	351,091	629	144,140	256	58,684
Mar	12	232	3	1,533	355,691	629	146,028	256	59,453
Apr	12	235	3	1,533	360,290	629	147,916	256	60,222
May	12	238	3	1,533	364,890	629	149,805	256	60,990
Jun	12	241	3	1,533	369,489	629	151,693	256	61,759
<b>Totals/Avgs</b>		<b>225</b>	<b>3</b>	<b>1,533</b>	<b>4,130,306</b>	<b>629</b>	<b>1,695,689</b>	<b>256</b>	<b>690,369</b>

FY 12		KDOA		KHPA		Patient Liability		Combined	
<b>Midland</b>									
Avg Caseload Growth 4									
Mo	Yr	Caseload	Δ	Avg Rt	Exp.	Avg Rt	Exp.	Avg Rt	Exp.
July	10	104	4	1,501	156,149	432	44,881	223	23,214
Aug	10	108	4	1,501	162,155	432	46,607	223	24,107
Sept	10	112	4	1,501	168,160	432	48,333	223	25,000
Oct	10	116	4	1,501	174,166	432	50,059	223	25,892
Nov	10	120	4	1,501	180,172	432	51,785	223	26,785
Dec	10	124	4	1,501	186,178	432	53,511	223	27,678
Jan	11	128	4	1,501	192,183	432	55,238	223	28,571
Feb	11	132	4	1,501	198,189	432	56,964	223	29,464
Mar	11	136	4	1,501	204,195	432	58,690	223	30,357
Apr	11	140	4	1,501	210,201	432	60,416	223	31,249
May	11	144	4	1,501	216,206	432	62,142	223	32,142
Jun	11	145	1	1,501	217,708	432	62,574	223	32,366
<b>Totals/Avgs</b>		<b>126</b>	<b>4</b>	<b>1,501</b>	<b>2,265,662</b>	<b>432</b>	<b>651,200</b>	<b>223</b>	<b>336,825</b>

FY 12		KDOA		KHPA		Patient Liability		Combined	
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FY 11		KDOA		KHPA		Patient Liability		Combined	
<b>Combined</b>									
Avg Caseload Growth 5									
Mo	Yr	Caseload	Δ	Avg Rt	Exp.	Avg Rt	Exp.	Avg Rt	Exp.
July	10	278	5	1,468	408,017	564	156,843	254	70,674
Aug	10	273	-5	1,467	400,413	605	165,132	245	66,820
Sept	10	275	2	1,475	405,566	611	168,162	228	62,670
Oct	10	274	-1	1,474	403,840	624	170,954	224	61,478
Nov	10	279	5	1,484	414,135	540	150,775	250	69,859
Dec	10	284	5	1,484	421,514	540	153,222	250	71,046
Jan	10	289	5	1,484	428,893	539	155,669	250	72,233
Feb	10	293	4	1,484	434,780	538	157,530	250	73,158
Mar	10	296	3	1,484	439,175	537	158,805	249	73,821
Apr	10	299	3	1,484	443,570	535	160,080	249	74,484
May	10	302	3	1,483	447,965	534	161,355	249	75,147
Jun	10	305	3	1,483	452,360	533	162,630	249	75,810
<b>Totals/Avgs</b>		<b>287</b>	<b>3</b>	<b>1,480</b>	<b>5,100,228</b>	<b>558</b>	<b>1,921,157</b>	<b>246</b>	<b>847,200</b>

FY 11		KDOA		KHPA		Patient Liability		Combined	
<b>Caseload</b>	<b>287</b>	<b>1,480</b>	<b>5,100,228</b>	<b>558</b>	<b>1,921,157</b>	<b>246</b>	<b>847,200</b>	<b>2,283</b>	<b>7,868,585</b>
<b>FMAP</b>	<b>0.3232</b>								

FY 12		KDOA		KHPA		Patient Liability		Combined	
<b>Combined</b>									
Avg Caseload Growth 7									
Mo	Yr	Caseload	Δ	Avg Rt	Exp.	Avg Rt	Exp.	Avg Rt	Exp.
July	10	312	7	1,523	475,044	563	175,802	245	76,516
Aug	10	319	7	1,522	485,649	562	179,417	245	78,178
Sept	10	326	7	1,522	496,255	561	183,031	245	79,840
Oct	10	333	7	1,522	506,860	560	186,646	245	81,501
Nov	10	340	7	1,522	517,465	560	190,260	245	83,163
Dec	10	347	7	1,522	528,070	559	193,875	244	84,825
Jan	10	354	7	1,522	538,675	558	197,489	244	86,486
Feb	10	361	7	1,522	549,280	557	201,104	244	88,148
Mar	10	368	7	1,521	559,886	556	204,718	244	89,809
Apr	10	375	7	1,521	570,491	556	208,333	244	91,471
May	10	382	7	1,521	581,096	555	211,947	244	93,133
Jun	10	386	4	1,521	587,197	555	214,267	244	94,125
<b>Totals/Avgs</b>		<b>350</b>	<b>7</b>	<b>1,522</b>	<b>6,395,968</b>	<b>559</b>	<b>2,346,889</b>	<b>245</b>	<b>1,027,194</b>

FY 12		KDOA		KHPA		Patient Liability		Combined	
<b>Caseload</b>	<b>350</b>	<b>1,522</b>	<b>6,395,968</b>	<b>559</b>	<b>2,346,889</b>	<b>245</b>	<b>1,027,194</b>	<b>2,325</b>	<b>9,770,052</b>
<b>FMAP</b>	<b>0.4256</b>								

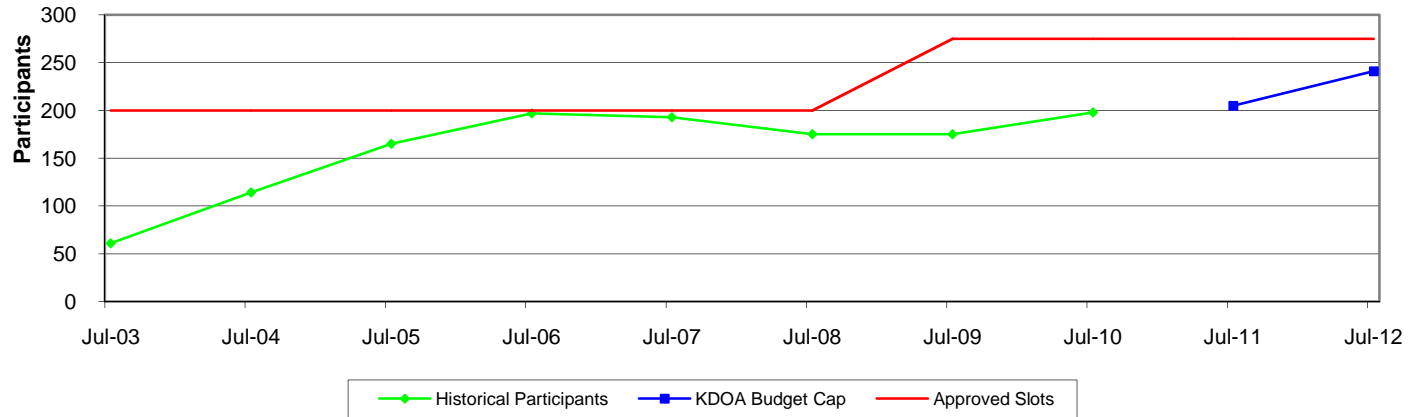
**Notes on Via Christi Estimates**

- KDOA avg monthly exp based on avg exp for all of FY 10
- KHPA and PL avg monthly exp based on avg exp for Jan-Jun 2010
- Caseload growth based on FY 10 avg growth

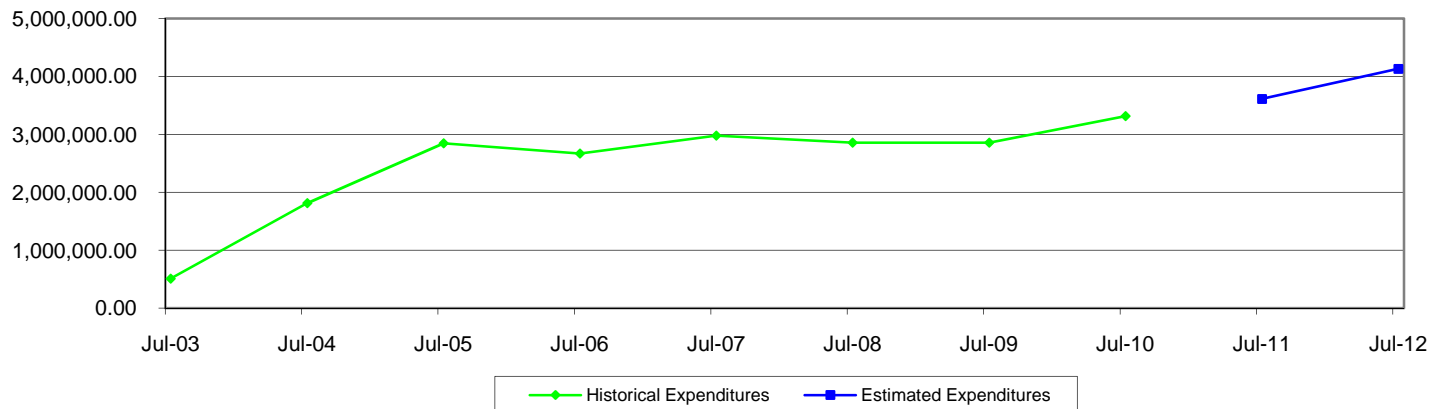
**Notes on Midland Estimates**

- KDOA avg monthly exp based on avg exp for Jan-Jun 2010
- KHPA and PL avg monthly exp based on avg exp for Jan-Jun 2010
- Caseload growth based on FY 10 avg growth

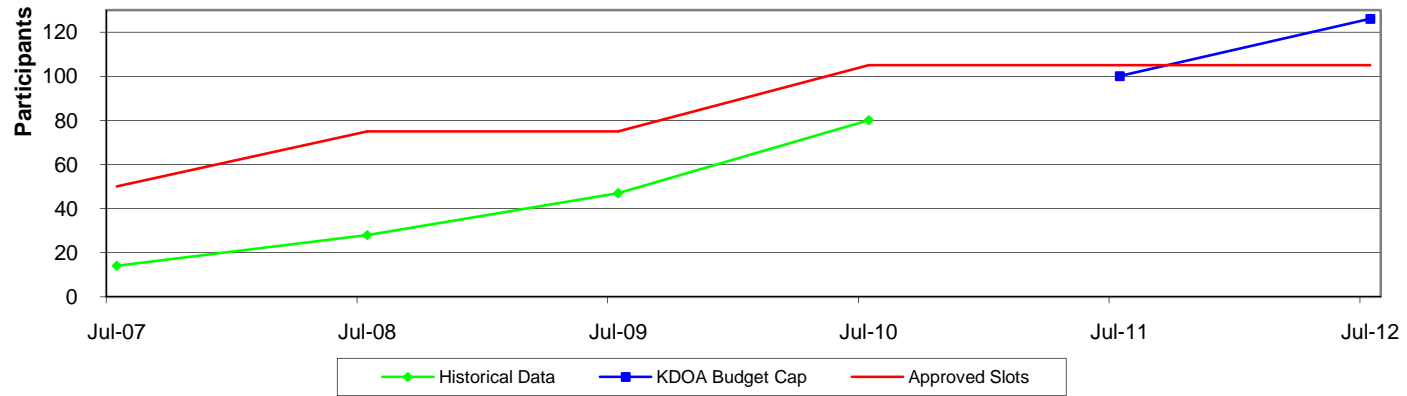
### Via-Christi HOPE PACE Enrollment



### Via-Christi PACE Expenditures



### Midland PACE Enrollment



### Midland PACE Expenditures

