

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/10/2010**  
**TIME: 9:32:51AM**

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

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 - 4  
 OBJECTIVE: 1 Intake, Access, and Eligibility Service Categories:  
 STRATEGY: 1 Intake, Access, and Eligibility to Services and Supports Service: 22 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>1</u> Avg # of Individuals Serv Per Mth: Total Community Services & Supports	215,035.00	219,028.00
<u>2</u> Avg # Persons on Interest Lists/Mth: Total Community Serv & Supports	200,353.00	200,452.00
<u>3</u> Percent of Long-term Care Individuals Served in Community Settings	73.28 %	73.68 %
<u>4</u> Avg # Individ Deinstitutional/Diverted from Instituti Settings per Mth	62,288.00	63,893.00

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	2,071,552	2,053,634
2001 PROFESSIONAL FEES AND SERVICES	1,700,000	2,000,000
2005 TRAVEL	228,000	228,000
2009 OTHER OPERATING EXPENSE	1,694,693	502,108
<b>Total, Objects of Expense</b>	<b>\$5,694,245</b>	<b>\$4,783,742</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	2,173,909	2,439,966
555 Federal Funds		
93.778.003 XIX 50%	1,760,168	1,171,888
758 GR Match For Medicaid	1,760,168	1,171,888
<b>Total, Method of Finance</b>	<b>\$5,694,245</b>	<b>\$4,783,742</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 38.0 38.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Promoting Independence  
 Aging and Disability Resource Centers (ADRC)

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
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Agency Code: **539** Agency name: **Aging and Disability Services, Department of**

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 - 4  
OBJECTIVE: 1 Intake, Access, and Eligibility Service Categories:  
STRATEGY: 1 Intake, Access, and Eligibility to Services and Supports Service: 22 Income: A.2 Age: B.3

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<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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Strengthen Contracting for Community Services

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
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Agency Code: **539** Agency name: **Aging and Disability Services, Department of**

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 - 20  
 OBJECTIVE: 1 Intake, Access, and Eligibility Service Categories:  
 STRATEGY: 2 Guardianship Service: 26 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	113,850	113,850
2001 PROFESSIONAL FEES AND SERVICES	161,506	161,506
2005 TRAVEL	10,000	10,000
2009 OTHER OPERATING EXPENSE	35,041	21,100
<b>Total, Objects of Expense</b>	<b>\$320,397</b>	<b>\$306,456</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	320,397	306,456
<b>Total, Method of Finance</b>	<b>\$320,397</b>	<b>\$306,456</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

2.0	2.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Strengthen Contracting for Community Services

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

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 - 4  
 OBJECTIVE: 2 Community Services and Supports - Entitlement Service Categories:  
 STRATEGY: 1 Primary Home Care Service: 26 Income: A.1 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>1</u> Avg # Individuals Serve/Mth: Medicaid Non-waiver Commity Serv & Suppts		117,112.00
<u>2</u> Avg Mthly Cost/Individual: Medicaid Non-waiver Commity Svc & Supports	805.61	823.97

**OUTPUT MEASURES:**

<u>1</u> Average Number of Individuals Served Per Month: Primary Home Care	0.00	52.00
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**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	13,807,513	29,328,162
<b>Total, Objects of Expense</b>	<b>\$13,807,513</b>	<b>\$29,328,162</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	0	10,270
555 Federal Funds		
93.778.000 XIX FMAP	8,360,449	17,751,984
758 GR Match For Medicaid	5,447,064	11,565,908
<b>Total, Method of Finance</b>	<b>\$13,807,513</b>	<b>\$29,328,162</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Maintain FY 2010-11 Service Levels-Cost Trends (entitlement and non-entitlement)  
 Promoting Independence

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

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 - 4  
 OBJECTIVE: 2 Community Services and Supports - Entitlement Service Categories:  
 STRATEGY: 2 Community Attendant Services Service: 26 Income: A.1 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OUTPUT MEASURES:**

<u>1</u> Average # of Individuals Served Per Mnth: Community Attendant Services	0.00	166.00
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**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	9,504,646	20,986,678
<b>Total, Objects of Expense</b>	<b>\$9,504,646</b>	<b>\$20,986,678</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	0	19,385
555 Federal Funds		
93.778.000 XIX FMAP	5,755,063	12,695,696
758 GR Match For Medicaid	3,749,583	8,271,597
<b>Total, Method of Finance</b>	<b>\$9,504,646</b>	<b>\$20,986,678</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Maintain FY 2010-11 Service Levels-Cost Trends (entitlement and non-entitlement)

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GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 - 4  
 OBJECTIVE: 2 Community Services and Supports - Entitlement Service Categories:  
 STRATEGY: 3 Day Activity and Health Services (DAHS) Service: 26 Income: A.1 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OUTPUT MEASURES:**

<u>1</u> Average Number of Individuals Per Month: Day Activity/Health Services	0.00	7.00
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**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	1,339,244	2,810,371
<b>Total, Objects of Expense</b>	<b>\$1,339,244</b>	<b>\$2,810,371</b>

**METHOD OF FINANCING:**

555 Federal Funds		
93.778.000 XIX FMAP	810,912	1,701,680
758 GR Match For Medicaid	528,332	1,108,691
<b>Total, Method of Finance</b>	<b>\$1,339,244</b>	<b>\$2,810,371</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Maintain FY 2010-11 Service Levels-Cost Trends (entitlement and non-entitlement)

Promoting Independence

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

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 - 4  
 OBJECTIVE: 3 Community Services and Supports - Waivers Service Categories:  
 STRATEGY: 1 Community-based Alternatives (CBA) Service: 26 Income: A.1 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>1</u> Average Number of Individuals Served Per Month: Waivers	54,115.00	54,630.00
<u>2</u> Avg Cost/Individual Served: Community Services & Support Waivers (Total)	2,516.44	2,531.46
<u>3</u> Number of Persons Receiving Svcs at End of the Fiscal Year: Waivers	54,115.00	54,630.00

**OUTPUT MEASURES:**

<u>1</u> Average Number of Individuals Served Per Month: Medicaid CBA Waiver	26.00	74.83
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**EFFICIENCY MEASURES:**

<u>1</u> Average Monthly Cost Per Individual: Medicaid CBA Waiver	1,587.48	1,587.48
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**EXPLANATORY/INPUT MEASURES:**

<u>1</u> Average Number on Interest List Per Month: CBA Waiver	(26.00)	(74.83)
<u>2</u> # of Persons Receiving Svcs at the End of the Fiscal Year: CBA Waiver	48.00	100.00

**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	105,799,782	110,471,223
<b>Total, Objects of Expense</b>	<b>\$105,799,782</b>	<b>\$110,471,223</b>

**METHOD OF FINANCING:**

555 Federal Funds		
93.778.000 XIX FMAP	63,897,074	66,725,632
93.778.003 XIX 50%	135,998	135,998
758 GR Match For Medicaid	41,766,710	43,609,593
<b>Total, Method of Finance</b>	<b>\$105,799,782</b>	<b>\$110,471,223</b>

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GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 - 4  
OBJECTIVE: 3 Community Services and Supports - Waivers Service Categories:  
STRATEGY: 1 Community-based Alternatives (CBA) Service: 26 Income: A.1 Age: B.3

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<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Return to regular FMAP after ARRA expiration  
Annualization of Non-Entitlement Programs Service Levels  
Maintain FY 2010-11 Service Levels-Cost Trends (entitlement and non-entitlement)  
Promoting Independence



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GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 - 4  
 OBJECTIVE: 3 Community Services and Supports - Waivers Service Categories:  
 STRATEGY: 2 Home and Community-based Services (HCS) Service: 26 Income: A.1 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OUTPUT MEASURES:**

<u>1</u> Avg # Individuals Served Per Mth: Home & Commity Based Services (HCS)	247.83	714.33
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**EFFICIENCY MEASURES:**

<u>1</u> Avg Mthly Cost Per Individual Served: Home & Community Based Services	5,387.75	5,389.23
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**EXPLANATORY/INPUT MEASURES:**

<u>1</u> # Individuals Receiving Services at the End of the Fiscal Year: HCS	460.00	932.00
<u>2</u> Avg # Individ on Interest List Per Month: Home & Commity Based Svcs	(247.83)	(932.00)

**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	232,907,756	263,080,984
<b>Total, Objects of Expense</b>	<b>\$232,907,756</b>	<b>\$263,080,984</b>

**METHOD OF FINANCING:**

555 Federal Funds		
93.778.000 XIX FMAP	141,025,646	159,295,536
758 GR Match For Medicaid	91,882,110	103,785,448
<b>Total, Method of Finance</b>	<b>\$232,907,756</b>	<b>\$263,080,984</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

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GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 - 4  
 OBJECTIVE: 3 Community Services and Supports - Waivers Service Categories:  
 STRATEGY: 3 Community Living Assistance and Support Services (CLASS) Service: 26 Income: A.1 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	67,441,944	72,677,911
<b>Total, Objects of Expense</b>	<b>\$67,441,944</b>	<b>\$72,677,911</b>

**METHOD OF FINANCING:**

555 Federal Funds		
93.778.000 XIX FMAP	40,836,097	44,006,475
758 GR Match For Medicaid	26,605,847	28,671,436
<b>Total, Method of Finance</b>	<b>\$67,441,944</b>	<b>\$72,677,911</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Return to regular FMAP after ARRA expiration  
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GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 - 4  
 OBJECTIVE: 3 Community Services and Supports - Waivers Service Categories:  
 STRATEGY: 4 Deaf-Blind Multiple Disabilities (DBMD) Service: 26 Income: A.1 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	1,970,389	2,123,347
<b>Total, Objects of Expense</b>	<b>\$1,970,389</b>	<b>\$2,123,347</b>

**METHOD OF FINANCING:**

555 Federal Funds		
93.778.000 XIX FMAP	1,193,071	1,285,687
758 GR Match For Medicaid	777,318	837,660
<b>Total, Method of Finance</b>	<b>\$1,970,389</b>	<b>\$2,123,347</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

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GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 - 4  
 OBJECTIVE: 3 Community Services and Supports - Waivers Service Categories:  
 STRATEGY: 5 Medically Dependent Children Program (MDCP) Service: 26 Income: A.1 Age: B.1

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	13,823,152	14,316,243
<b>Total, Objects of Expense</b>	<b>\$13,823,152</b>	<b>\$14,316,243</b>

**METHOD OF FINANCING:**

555 Federal Funds		
93.778.000 XIX FMAP	8,369,919	8,668,485
758 GR Match For Medicaid	5,453,233	5,647,758
<b>Total, Method of Finance</b>	<b>\$13,823,152</b>	<b>\$14,316,243</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Return to regular FMAP after ARRA expiration  
 Annualization of Non-Entitlement Programs Service Levels  
 Maintain FY 2010-11 Service Levels-Cost Trends (entitlement and non-entitlement)

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GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 - 4  
 OBJECTIVE: 3 Community Services and Supports - Waivers Service Categories:  
 STRATEGY: 6 Consolidated Waiver Program Service: 26 Income: A.1 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	955,124	1,029,269
<b>Total, Objects of Expense</b>	<b>\$955,124</b>	<b>\$1,029,269</b>

**METHOD OF FINANCING:**

555 Federal Funds		
93.778.000 XIX FMAP	578,328	623,222
758 GR Match For Medicaid	376,796	406,047
<b>Total, Method of Finance</b>	<b>\$955,124</b>	<b>\$1,029,269</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

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GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 - 4  
 OBJECTIVE: 3 Community Services and Supports - Waivers Service Categories:  
 STRATEGY: 7 Texas Home Living Waiver Service: 26 Income: A.1 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	2,378,737	2,378,737
<b>Total, Objects of Expense</b>	<b>\$2,378,737</b>	<b>\$2,378,737</b>

**METHOD OF FINANCING:**

555 Federal Funds		
93.778.000 XIX FMAP	1,440,325	1,440,325
758 GR Match For Medicaid	938,412	938,412
<b>Total, Method of Finance</b>	<b>\$2,378,737</b>	<b>\$2,378,737</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Return to regular FMAP after ARRA expiration

Annualization of Non-Entitlement Programs Service Levels

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

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 - 4  
 OBJECTIVE: 4 Community Services and Supports - State Service Categories:  
 STRATEGY: 1 Non-Medicaid Services Service: 26 Income: A.1 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>1</u> Avg # Individuals Served Per Mth: Total Non-Medicaid Commity Serv/Supp	38,385.00	38,385.00
<u>3</u> Avg # of Persons on Interest List Per Month: Total Non-Medicaid CC	54,161.00	54,775.00

**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	203,453	203,453
<b>Total, Objects of Expense</b>	<b>\$203,453</b>	<b>\$203,453</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	203,453	203,453
<b>Total, Method of Finance</b>	<b>\$203,453</b>	<b>\$203,453</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Annualization of Non-Entitlement Programs Service Levels

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GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 - 4  
 OBJECTIVE: 4 Community Services and Supports - State Service Categories:  
 STRATEGY: 2 Mental Retardation Community Services Service: 26 Income: A.1 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OBJECTS OF EXPENSE:**

4000 GRANTS	380,794	380,794
<b>Total, Objects of Expense</b>	<b>\$380,794</b>	<b>\$380,794</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	380,794	380,794
<b>Total, Method of Finance</b>	<b>\$380,794</b>	<b>\$380,794</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Annualization of Non-Entitlement Programs Service Levels



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GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 - 4  
 OBJECTIVE: 4 Community Services and Supports - State Service Categories:  
 STRATEGY: 4 In-Home and Family Support Service: 28 Income: A.1 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	170,993	170,993
<b>Total, Objects of Expense</b>	<b>\$170,993</b>	<b>\$170,993</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	170,993	170,993
<b>Total, Method of Finance</b>	<b>\$170,993</b>	<b>\$170,993</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Annualization of Non-Entitlement Programs Service Levels

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

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 - 4  
 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

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**OUTPUT MEASURES:**

<u>1</u> Avg # of Recipients Per Month: Program for All Inclusive Care (PACE)	150.00	362.00
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**EFFICIENCY MEASURES:**

<u>1</u> Avg Monthly Cost Per Recipient: Program for All Inclusive Care (PACE)	2,808.78	2,884.17
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**EXPLANATORY/INPUT MEASURES:**

<u>1</u> Number of Persons Receiving Svcs End of Fiscal Year: PACE	150.00	550.00
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**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	15,117,414	22,615,500
<b>Total, Objects of Expense</b>	<b>\$15,117,414</b>	<b>\$22,615,500</b>

**METHOD OF FINANCING:**

555 Federal Funds		
93.778.000 XIX FMAP	9,153,594	13,693,685
758 GR Match For Medicaid	5,963,820	8,921,815
<b>Total, Method of Finance</b>	<b>\$15,117,414</b>	<b>\$22,615,500</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Return to regular FMAP after ARRA expiration  
 Annualization of Non-Entitlement Programs Service Levels  
 All-Inclusive Care for the Elderly (PACE)

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/10/2010**  
**TIME: 9:32:51AM**

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

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 - 1  
 OBJECTIVE: 6 Nursing Facility and Hospice Payments Service Categories:  
 STRATEGY: 1 Nursing Facility Payments Service: 26 Income: A.1 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES	4,909,368	814,433
3001 CLIENT SERVICES	38,139,954	76,974,805
<b>Total, Objects of Expense</b>	<b>\$43,049,322</b>	<b>\$77,789,238</b>

**METHOD OF FINANCING:**

555 Federal Funds		
93.778.000 XIX FMAP	23,093,742	46,608,244
93.778.004 XIX ADM @ 75%	3,682,026	610,825
758 GR Match For Medicaid	16,273,554	30,570,169
<b>Total, Method of Finance</b>	<b>\$43,049,322</b>	<b>\$77,789,238</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Maintain FY 2010-11 Service Levels-Cost Trends (entitlement and non-entitlement)  
 IT Infrastructure

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/10/2010**  
**TIME: 9:32:51AM**

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

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 - 1  
 OBJECTIVE: 6 Nursing Facility and Hospice Payments Service Categories:  
 STRATEGY: 2 Medicare Skilled Nursing Facility Service: 26 Income: A.1 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	5,898,936	12,358,463
<b>Total, Objects of Expense</b>	<b>\$5,898,936</b>	<b>\$12,358,463</b>

**METHOD OF FINANCING:**

555 Federal Funds		
93.778.000 XIX FMAP	3,571,806	7,483,049
758 GR Match For Medicaid	2,327,130	4,875,414
<b>Total, Method of Finance</b>	<b>\$5,898,936</b>	<b>\$12,358,463</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Maintain FY 2010-11 Service Levels-Cost Trends (entitlement and non-entitlement)

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/10/2010**  
**TIME: 9:32:51AM**

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

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 - 1  
 OBJECTIVE: 6 Nursing Facility and Hospice Payments Service Categories:  
 STRATEGY: 3 Hospice Service: 26 Income: A.1 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	4,776,768	10,389,476
<b>Total, Objects of Expense</b>	<b>\$4,776,768</b>	<b>\$10,389,476</b>

**METHOD OF FINANCING:**

555 Federal Funds		
93.778.000 XIX FMAP	2,892,333	6,290,828
758 GR Match For Medicaid	1,884,435	4,098,648
<b>Total, Method of Finance</b>	<b>\$4,776,768</b>	<b>\$10,389,476</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Maintain FY 2010-11 Service Levels-Cost Trends (entitlement and non-entitlement)

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/10/2010**  
**TIME: 9:32:51AM**

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

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 - 4  
 OBJECTIVE: 6 Nursing Facility and Hospice Payments Service Categories:  
 STRATEGY: 4 Promote Independence by Providing Community-based Services Service: 26 Income: A.1 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	1,149,476	2,607,476
<b>Total, Objects of Expense</b>	<b>\$1,149,476</b>	<b>\$2,607,476</b>

**METHOD OF FINANCING:**

555 Federal Funds		
93.778.000 XIX FMAP	696,008	1,578,827
758 GR Match For Medicaid	453,468	1,028,649
<b>Total, Method of Finance</b>	<b>\$1,149,476</b>	<b>\$2,607,476</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Maintain FY 2010-11 Service Levels-Cost Trends (entitlement and non-entitlement)

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/10/2010**  
**TIME: 9:32:51AM**

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

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 - 1  
 OBJECTIVE: 7 Intermediate Care Facilities - Mental Retardation Service Categories:  
 STRATEGY: 1 Intermed Care Facilities - for Persons w/ MR (ICF/MR) Service: 26 Income: A.1 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	11,278,294	37,676,727
<b>Total, Objects of Expense</b>	<b>\$11,278,294</b>	<b>\$37,676,727</b>

**METHOD OF FINANCING:**

555 Federal Funds		
93.778.000 XIX FMAP	6,829,007	22,813,258
758 GR Match For Medicaid	4,449,287	14,863,469
<b>Total, Method of Finance</b>	<b>\$11,278,294</b>	<b>\$37,676,727</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Maintain FY 2010-11 Service Levels-Cost Trends (entitlement and non-entitlement)  
 Specialized Residential Behavior Services

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/10/2010**  
**TIME: 9:32:51AM**

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

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 - 1  
 OBJECTIVE: 8 State Supported Living Centers Service Categories:  
 STRATEGY: 1 State Supported Living Centers Service: 26 Income: A.1 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE	3,648,508	3,995,116
3002 FOOD FOR PERSONS - WARDS OF STATE	1,618,415	1,816,415
5000 CAPITAL EXPENDITURES	9,004,421	9,416,325
<b>Total, Objects of Expense</b>	<b>\$14,271,344</b>	<b>\$15,227,856</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	5,790,144	6,237,230
555 Federal Funds		
93.778.000 XIX FMAP	5,189,000	5,500,679
8032 GR Certified As Match For Medicaid	3,292,200	3,489,947
<b>Total, Method of Finance</b>	<b>\$14,271,344</b>	<b>\$15,227,856</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

State Supported Living Centers (SSLC)



**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/10/2010**  
**TIME: 9:32:51AM**

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

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 - 0  
 OBJECTIVE: 9 Capital Repairs and Renovations Service Categories:  
 STRATEGY: 1 Capital Repairs and Renovations Service: 10 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE	70,617,181	0
<b>Total, Objects of Expense</b>	<b>\$70,617,181</b>	<b>\$0</b>

**METHOD OF FINANCING:**

780 Bond Proceed-Gen Obligat	70,617,181	0
<b>Total, Method of Finance</b>	<b>\$70,617,181</b>	<b>\$0</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

State Supported Living Centers (SSLC)

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/10/2010  
**TIME:** 9:32:51AM

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

GOAL: 2 Regulation, Certification, and Outreach Statewide Goal/Benchmark: 7 - 5  
 OBJECTIVE: 1 Regulation, Certification, and Outreach Service Categories:  
 STRATEGY: 1 Facility and Community-Based Regulation Service: 17 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OUTPUT MEASURES:**

<u>22</u> # of Initial HCS and TxHmL Reviews Completed	14.00	26.00
<u>23</u> # of Annual Hcs & TxHmL Recertification Reviews Completed	86.00	158.00
<u>24</u> Number of Abuse/Neglect Reports Received: HCS and TxHmL Providers	1,548.00	2,064.00
<u>25</u> Number of Abuse/Neglect Reports Reviewed: HCS and TxHmL Providers	1,548.00	2,064.00

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	570,022	950,037
2001 PROFESSIONAL FEES AND SERVICES	3,198,950	3,198,950
2005 TRAVEL	77,400	129,000
2009 OTHER OPERATING EXPENSE	162,627	258,042
<b>Total, Objects of Expense</b>	<b>\$4,008,999</b>	<b>\$4,536,029</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,745,060	1,745,060
555 Federal Funds		
93.777.002 SURVEY & CERT @ 75%	909,557	909,557
93.778.003 XIX 50%	525,593	789,108
758 GR Match For Medicaid	828,789	1,092,304
<b>Total, Method of Finance</b>	<b>\$4,008,999</b>	<b>\$4,536,029</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

9.0 15.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Protecting Vulnerable Texans

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/10/2010**  
**TIME: 9:32:51AM**

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

GOAL: 2 Regulation, Certification, and Outreach  
 OBJECTIVE: 1 Regulation, Certification, and Outreach  
 STRATEGY: 3 Long-Term Care Quality Outreach

Statewide Goal/Benchmark: 7 - 0  
 Service Categories:  
 Service: 21 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OUTPUT MEASURES:**

<u>1</u> Number of Quality Monitoring Visits to Nursing Facilities	18.00	48.00
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**EFFICIENCY MEASURES:**

<u>1</u> Average Cost Per Quality Monitoring Program Visit	7,546.94	6,866.75
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	260,604	260,604
2005 TRAVEL	28,800	28,800
2009 OTHER OPERATING EXPENSE	68,083	40,200
<b>Total, Objects of Expense</b>	<b>\$357,487</b>	<b>\$329,604</b>

**METHOD OF FINANCING:**

555 Federal Funds		
93.778.003 XIX 50%	5,073	4,677
93.778.004 XIX ADM @ 75%	260,504	240,186
758 GR Match For Medicaid	91,910	84,741
<b>Total, Method of Finance</b>	<b>\$357,487</b>	<b>\$329,604</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

4.0	4.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Protecting Vulnerable Texans

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/10/2010**  
**TIME: 9:32:51AM**

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

GOAL: 3 Indirect Administration Statewide Goal/Benchmark: 3 - 0  
 OBJECTIVE: 1 General Program Support Service Categories:  
 STRATEGY: 1 Central Administration Service: 09 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	46,080	46,080
2001 PROFESSIONAL FEES AND SERVICES	1,391,040	1,290,240
2005 TRAVEL	3,000	3,000
2009 OTHER OPERATING EXPENSE	17,521	10,550
<b>Total, Objects of Expense</b>	<b>\$1,457,641</b>	<b>\$1,349,870</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,457,641	1,349,870
<b>Total, Method of Finance</b>	<b>\$1,457,641</b>	<b>\$1,349,870</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

1.0	1.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Protecting Vulnerable Texans

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/10/2010**  
**TIME: 9:32:51AM**

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

GOAL: 3 Indirect Administration Statewide Goal/Benchmark: 3 - 0  
 OBJECTIVE: 1 General Program Support Service Categories:  
 STRATEGY: 2 Information Technology Program Support Service: 09 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES	1,500,000	1,500,000
2007 RENT - MACHINE AND OTHER	660,000	690,000
2009 OTHER OPERATING EXPENSE	1,470,000	0
<b>Total, Objects of Expense</b>	<b>\$3,630,000</b>	<b>\$2,190,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	263,836	129,830
555 Federal Funds		
93.777.002 SURVEY & CERT @ 75%	31,987	3,319
93.778.000 XIX FMAP	872,806	229,363
93.778.003 XIX 50%	896,737	834,711
93.778.004 XIX ADM @ 75%	27,227	14,787
758 GR Match For Medicaid	922,523	841,846
8032 GR Certified As Match For Medicaid	614,884	136,144
<b>Total, Method of Finance</b>	<b>\$3,630,000</b>	<b>\$2,190,000</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

State Supported Living Centers (SSLC)

IT Infrastructure