

3.A. STRATEGY REQUEST

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

539 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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
KEY 1	Average Monthly Number of SSLC Campus Residents	4,072.00	3,875.00	3,628.00	3,381.00	3,134.00
2	Avg Mthly # Individuals w/IDD Waiting Admission Any SSLC - Civil	10.00	31.00	21.00	21.00	21.00
3	Avg Mthly # Indiv IDD Pend Admission any SSLC Criminal Commitment	5.00	5.00	4.00	4.00	4.00
4	Avg Mthly # Individls w/IDD Waiting Admission Specific LC Campus	6.00	17.00	12.00	12.00	12.00
5	Avg Mthly # Indiv IDD Wait Admission Specific SSLC Criminal Commitment	5.00	5.00	4.00	4.00	4.00
6	Number of Referrals to the Ombudsman	1,006.00	879.90	879.90	879.90	879.90
7	Number of Reviews/Investigations Performed by the Ombudsman	758.00	489.30	489.30	489.30	489.30
KEY 8	# Unfounded Abuse/Neglect/Exploitation Allegations Against SSLC Staff	1,272.00	1,195.00	1,135.00	1,022.00	919.00
KEY 9	# Confirmed Abuse/Neglect/Exploitation Incidents at SSLC	809.00	744.00	707.00	636.00	573.00
10	Number of Unfounded A/N/E Allegations Against SSLC Staff - Abilene	64.00	77.00	73.00	66.00	59.00
11	Number Confirmed Abuse/Neglect/Exploitation Allegations SSLC - Abilene	134.00	118.00	112.00	101.00	91.00

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CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
12	Number of Unfounded A/N/E Allegations Against SSLC Staff - Austin	91.00	69.00	66.00	59.00	53.00
13	Number Confirmed Abuse/Neglect/Exploitation Allegations SSLC - Austin	79.00	70.00	66.00	60.00	54.00
14	Number of Unfounded A/N/E Allegations Against SSLC Staff - Brenham	64.00	50.00	48.00	43.00	39.00
15	Number Confirmed Abuse/Neglect/Exploitation Allegations SSLC - Brenham	32.00	21.00	20.00	18.00	16.00
16	Number of Unfounded A/N/E Allegations Agnst SSLC Staff Corpus Christi	75.00	123.00	117.00	105.00	95.00
17	Number Conf Abuse/Neglect/Exploitation Allegations SSLC Corpus Christi	70.00	53.00	50.00	45.00	41.00
18	Number of Unfounded A/N/E Allegations Against SSLC Staff - Denton	19.00	18.00	17.00	16.00	14.00
19	Number Confirmed Abuse/Neglect/Exploitation Allegations SSLC - Denton	50.00	39.00	37.00	33.00	30.00
20	Number of Unfounded A/N/E Allegations Against SSLC Staff - El Paso	0.00	0.00	0.00	0.00	0.00
21	Number Confirmed Abuse/Neglect/Exploitation Allegations SSLC - El Paso	21.00	33.00	31.00	28.00	26.00

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CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
22	Number of Unfounded A/N/E Allegations Against SSLC Staff - Lubbock	14.00	11.00	11.00	10.00	9.00
23	Number Confirmed Abuse/Neglect/Exploitation Allegations SSLC - Lubbock	101.00	90.00	86.00	77.00	69.00
24	Number of Unfounded A/N/E Allegations Against SSLC Staff - Lufkin	25.00	14.00	14.00	12.00	11.00
25	Number Confirmed Abuse/Neglect/Exploitation Allegations SSLC - Lufkin	35.00	26.00	25.00	22.00	20.00
26	Number of Unfounded A/N/E Allegations Against SSLC Staff - Mexia	756.00	698.00	663.00	597.00	537.00
27	Number Confirmed Abuse/Neglect/Exploitation Allegations SSLC - Mexia	83.00	78.00	74.00	66.00	60.00
28	Number of Unfounded A/N/E Allegations Against SSLC Staff - Richmond	6.00	3.00	3.00	3.00	3.00
29	Number Confirmed Abuse/Neglect/Exploitation Allegations SSLC-Richmond	41.00	44.00	42.00	38.00	34.00
30	Number of Unfounded A/N/E Allegations Against SSLC Staff - San Angelo	132.00	110.00	104.00	94.00	84.00
31	Number Confirmed Abuse/Neglect/Exploitation Allegation SSLC San Angelo	70.00	83.00	79.00	71.00	64.00

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CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
32	Number of Unfounded A/N/E Allegations Against SSLC Staff - San Antonio	15.00	14.00	14.00	12.00	11.00
33	Number Confirmed Abuse/Neglect/Exploitation Allegati SSLC San Antonio	73.00	66.00	63.00	57.00	51.00
34	# Unfounded A/N/E Allegations Against SSLC Staff Rio Grande State Ctr	11.00	6.00	6.00	5.00	5.00
35	# Confirmed Abuse/Neglect/Exploitation Allegati SSLC Rio Grande S Ctr	20.00	22.00	21.00	19.00	17.00
<b>Efficiency Measures:</b>						
KEY 1	Average Monthly Cost Per Campus Resident	13,546.00	14,407.00	15,181.00	16,382.00	17,673.00
2	Avg #Days Ind w/IDD Wait for Admission Any Living Ctr Campus-Civil Com	28.00	13.00	21.00	21.00	21.00
3	Avg # Days Indiv IDD Wait Admission any SSLC - Civil Commitment	28.00	71.00	50.00	50.00	50.00
4	Avg # Days Individuals w/ID Wait Admission Specific Living Ctr Campus	64.00	51.00	58.00	58.00	58.00
<b>Explanatory/Input Measures:</b>						
1	Number of LC Campus Residents Who Are under 18 Years of Age Per Year	120.00	112.00	116.00	116.00	116.00

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**539 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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2	Avg # Day Individls Interested LV Center Placement Wait Admission	28.00	84.00	56.00	56.00	56.00
3	Number of Individuals Interested In Living Center Placement - Civil	10.00	31.00	21.00	21.00	21.00
4	# Individuals Interested Living Center Placement - Civil Commitment	54.00	49.00	52.00	52.00	52.00
5	Number of LC Campus Residents Per Year	4,338.00	4,131.00	3,898.00	3,651.00	3,404.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$412,401,279	\$417,853,084	\$431,594,979	\$431,177,641	\$431,177,641
1002	OTHER PERSONNEL COSTS	\$16,703,500	\$12,018,882	\$13,142,419	\$13,207,632	\$13,207,632
2001	PROFESSIONAL FEES AND SERVICES	\$34,008,416	\$34,835,515	\$16,370,196	\$19,519,496	\$19,540,875
2002	FUELS AND LUBRICANTS	\$1,744,471	\$1,830,380	\$1,451,190	\$1,588,700	\$1,588,700
2003	CONSUMABLE SUPPLIES	\$6,017,491	\$6,015,966	\$6,055,203	\$6,379,335	\$6,379,335
2004	UTILITIES	\$11,292,978	\$11,239,318	\$11,892,317	\$11,722,068	\$11,722,068
2005	TRAVEL	\$1,427,178	\$1,675,786	\$1,182,791	\$1,507,164	\$1,507,164
2006	RENT - BUILDING	\$234,490	\$239,880	\$230,052	\$234,966	\$234,966
2007	RENT - MACHINE AND OTHER	\$2,730,648	\$5,982,730	\$2,890,731	\$2,970,315	\$2,970,315
2009	OTHER OPERATING EXPENSE	\$141,566,047	\$143,413,731	\$143,413,542	\$143,080,556	\$143,080,557

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**539 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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3001	CLIENT SERVICES	\$17,844,074	\$17,741,782	\$17,125,134	\$17,974,297	\$17,974,297
3002	FOOD FOR PERSONS - WARDS OF STATE	\$11,968,699	\$12,019,277	\$11,649,888	\$11,834,582	\$11,834,582
4000	GRANTS	\$190,984	\$190,984	\$190,984	\$190,984	\$190,984
5000	CAPITAL EXPENDITURES	\$3,782,962	\$4,879,103	\$3,742,218	\$3,276,226	\$3,254,847
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$661,913,217</b>	<b>\$669,936,418</b>	<b>\$660,931,644</b>	<b>\$664,663,962</b>	<b>\$664,663,963</b>

**Method of Financing:**

1	General Revenue Fund	\$13,017,800	\$19,007,309	\$17,038,610	\$16,639,051	\$16,618,012
8032	GR Certified As Match For Medicaid	\$216,221,764	\$209,766,116	\$218,415,021	\$222,896,545	\$222,904,851
8091	Eff- Match For Medicaid	\$0	\$8,356,813	\$0	\$0	\$0
8137	GR Match: Medicaid E/W FY 12-13	\$0	\$0	\$1,329,528	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$229,239,564</b>	<b>\$237,130,238</b>	<b>\$236,783,159</b>	<b>\$239,535,596</b>	<b>\$239,522,863</b>

**Method of Financing:**

5080	Quality Assurance	\$26,000,000	\$43,761,500	\$33,000,000	\$33,000,000	\$33,000,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$26,000,000</b>	<b>\$43,761,500</b>	<b>\$33,000,000</b>	<b>\$33,000,000</b>	<b>\$33,000,000</b>

**Method of Financing:**

369 Fed Recovery & Reinvestment Fund

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 STRATEGY: 1 State Supported Living Centers Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	93.778.014 Medicaid - Stimulus	\$42,670,497	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$42,670,497	\$0	\$0	\$0	\$0
555	Federal Funds					
	10.555.000 National School Lunch Pr	\$224,424	\$113,575	\$113,575	\$113,575	\$113,575
	93.778.000 XIX FMAP	\$336,489,612	\$367,089,736	\$367,263,438	\$370,441,692	\$370,453,748
	93.791.000 Money Follows Person Reblncng Demo	\$0	\$1,137,838	\$1,137,838	\$1,137,838	\$1,137,838
	94.011.000 Foster Grandparent Progra	\$1,955,299	\$2,088,893	\$2,088,893	\$2,002,389	\$2,002,389
CFDA Subtotal, Fund	555	\$338,669,335	\$370,430,042	\$370,603,744	\$373,695,494	\$373,707,550
8138	FF for FY 12-13 Entitlement/Waiver					
	93.778.000 XIX FMAP	\$0	\$0	\$1,929,919	\$0	\$0
CFDA Subtotal, Fund	8138	\$0	\$0	\$1,929,919	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$381,339,832</b>	<b>\$370,430,042</b>	<b>\$372,533,663</b>	<b>\$373,695,494</b>	<b>\$373,707,550</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$1,623,275	\$191,000	\$191,000	\$173,665	\$173,671
777	Interagency Contracts	\$2,166,910	\$2,166,910	\$2,166,910	\$2,141,882	\$2,141,961
8095	MR Collect-Pat Supp & Maint	\$20,770,080	\$15,484,989	\$15,485,173	\$15,340,501	\$15,341,068
8096	MR Appropriated Receipts	\$691,396	\$689,579	\$689,579	\$694,664	\$694,690

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 OBJECTIVE: 8 State Supported Living Centers Service Categories:  
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CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
8098	MR Revolving Fund Receipts	\$82,160	\$82,160	\$82,160	\$82,160	\$82,160
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$25,333,821</b>	<b>\$18,614,638</b>	<b>\$18,614,822</b>	<b>\$18,432,872</b>	<b>\$18,433,550</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$664,663,962</b>	<b>\$664,663,963</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$661,913,217</b>	<b>\$669,936,418</b>	<b>\$660,931,644</b>	<b>\$664,663,962</b>	<b>\$664,663,963</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>13,613.4</b>	<b>13,591.5</b>	<b>14,200.4</b>	<b>14,200.4</b>	<b>14,200.4</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						



**539 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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The State Supported Living Centers (SSLC) Services' strategy provides direct services and support for individuals admitted to the twelve state supported living centers and one state center providing intellectual and developmental disability residential services. SSLCs are located in Abilene, Austin, Brenham, Corpus Christi, Denton, El Paso, Lubbock, Lufkin, Mexia, Richmond, San Angelo, and San Antonio. The Rio Grande State Center is in Harlingen and is operated by the Department of State Health Services through a contract with DADS.

Each center is certified as a Medicaid-funded Intermediate Care Facility for Persons with an intellectual disability (ICF/IID). Approximately 60% of the operating funds are received from the federal government and 40% from State General Revenue or third-party sources.

The SSLCs and the Rio Grande State Center provide 24-hour residential services, comprehensive behavioral treatment and health care services including physician, nursing and dental services. Other services include skills training; occupational, physical and speech therapies; vocational programs, employment; and services to maintain connections between residents and their families/natural support systems.

Individuals with severe or profound intellectual and developmental disabilities, including those who are medically fragile or have behavioral problems, are eligible to receive residential services in a SSLC.

Statutory Authority. Health & Safety Code, Chapter 252, §§252.201-208, Chapter 533, §533.038, and Chapters 551, 553-554; and Human Resources Code, Chapter 161.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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OBJECTIVE:	8	State Supported Living Centers	Service Categories:		
STRATEGY:	1	State Supported Living Centers	Service: 26	Income: A.1	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
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The most significant factor is DADS' compliance with the Department of Justice (DOJ) Settlement Agreement (June 26, 2009) involving the 12 state supported living centers (SSLCs) and one state center. The State of Texas is actively working to comply with each of the 20 key areas of operations of the centers. Due to the nature of the 24/7 operation of SSLCs, medical/direct care FTEs not filled are supplemented by overtime and contract workers. The SSLC division is implementing several system wide initiatives based on the initial findings to improve the overall service delivery system and quality of the lives of the centers' residents.

As systems are implemented and processes refined, DADS will shift resources accordingly to meet the Settlement Agreement requirements. As a result of the baseline reviews, additional staff resources were reallocated to increase the number of Qualified Intellectual Disability Professionals and Speech/Language Pathologists-two areas not previously addressed in staffing models.

Exceptional Items include: Vehicles for SSLC residents' transportation, maintenance and operations, inflationary costs for utilities & drugs, furniture/equipment to replace aged/worn items used for SSLC resident care, repair/renovation of critical infrastructure at SSLCs, electronic health records for safer, more efficient health care and various IT projects to improve infrastructure, physical security, and efficiency of operations including video conferencing.

### III.E. Sub-strategy Summary

Agency Code: 539		Agency Name: Aging and Disability Services, Department of			Strategy Code: 1-8-1		
<b>AGENCY GOAL:</b>		1 Long-term Services and Supports					
<b>OBJECTIVE:</b>		8 State Supported Living Centers (SSLC)					
<b>STRATEGY:</b>		1 State Supported Living Centers (SSLC)					
<b>SUB-STRATEGY SUMMARY</b>							
Code	Sub-strategy Detail	Expended 2011	Expended 2012	Budgeted 2013	Budgeted 2014	Budgeted 2015	
1	Residential Care	\$602,746,484	\$604,041,556	\$616,303,087	\$620,372,067	\$620,554,200	
2	New Generation Medications	\$11,058,297	\$12,140,028	\$11,831,326	\$11,985,677	\$11,985,677	
3	All other Medications	\$19,699,504	\$20,419,557	\$20,791,075	\$20,766,059	\$20,605,305	
4	Off-campus Medical Care	\$28,408,932	\$25,486,059	\$8,263,938	\$8,263,935	\$8,263,935	
5	Capital Projects	\$0	\$7,849,218	\$3,742,218	\$3,276,226	\$3,254,847	
		\$661,913,217	\$669,936,418	\$660,931,644	\$664,663,963	\$664,663,963	

### III.D. Sub-strategy Request

Agency Code:  
539

Agency Name:  
Aging and Disability Services, Department of

Prepared By:

Statewide Goal Code:

**AGENCY GOAL:** 1 Long-term Services and Supports  
**OBJECTIVE:** 8 State Supported Living Centers (SSLC)  
**STRATEGY:** 1 State Supported Living Centers (SSLC)  
**SUB-STRATEGY:** 1 Residential Care

Code	Sub-strategy Detail	Expended 2011	Expended 2012	Budgeted 2013	Budgeted 2014	Budgeted 2015
<b>Objects of Expense:</b>						
1001	Salaries & Wages	\$416,451,279	\$420,953,084	\$431,594,979	\$431,177,641	\$431,177,641
1002	Other Personnel Costs	\$16,703,500	\$12,018,882	\$13,142,419	\$13,207,632	\$13,207,632
2001	Professional Fees & Services	\$5,599,484	\$9,055,942	\$7,356,258	\$11,255,562	\$11,276,941
2002	Fuels & Lubricants	\$1,744,471	\$1,830,380	\$1,451,190	\$1,588,700	\$1,588,700
2003	Consumable Supplies	\$5,967,491	\$7,015,966	\$6,055,203	\$6,379,335	\$6,379,335
2004	Utilities	\$11,292,978	\$11,239,318	\$11,892,317	\$11,722,068	\$11,722,068
2005	Travel	\$1,427,178	\$1,675,786	\$1,182,791	\$1,507,164	\$1,507,164
2006	Rent - Building	\$234,490	\$239,880	\$230,052	\$234,966	\$234,966
2007	Rent - Machine and Other	\$2,730,648	\$5,982,730	\$2,890,731	\$2,970,315	\$2,970,315
2009	Other Operating Expense	\$101,308,246	\$103,935,847	\$111,541,140	\$110,328,822	\$110,489,577
3001	Client Services	\$17,844,074	\$17,741,782	\$17,125,134	\$17,974,297	\$17,974,297
3002	Food for Persons - Wards of State	\$11,968,699	\$12,019,277	\$11,649,888	\$11,834,582	\$11,834,582
4000	Grants	\$190,984	\$190,984	\$190,984	\$190,984	\$190,984
5000	Capital Expenditures	\$9,282,962	\$141,698	\$0	\$0	\$0
<b>Total, Objects of Expense</b>		<b>\$602,746,484</b>	<b>\$604,041,556</b>	<b>\$616,303,087</b>	<b>\$620,372,067</b>	<b>\$620,554,200</b>
<b>Method of Financing:</b>						
<b>General Revenue</b>						
0001	General Revenue Fund	\$11,802,272	\$10,104,789	\$12,420,635	\$12,158,323	\$12,162,650
8032	GR Certified As Match For Medicaid	\$196,032,214	\$189,964,611	\$204,029,283	\$208,268,130	\$208,333,725
8091	EFF-Match for Medicaid	\$0	\$7,567,946	\$0	\$0	\$0
8137	GR Match for Medicaid-FY 12-13 Demand	\$0	\$0	\$1,241,960	\$0	\$0
<b>Subtotal, General Revenue</b>		<b>\$207,834,486</b>	<b>\$207,637,347</b>	<b>\$217,691,878</b>	<b>\$220,426,453</b>	<b>\$220,496,375</b>
<b>General Revenue-Dedicated</b>						
5080	Quality Assurance	\$26,000,000	\$43,761,500	\$33,000,000	\$33,000,000	\$33,000,000
<b>Subtotal, General Revenue-Dedicated</b>		<b>\$26,000,000</b>	<b>\$43,761,500</b>	<b>\$33,000,000</b>	<b>\$33,000,000</b>	<b>\$33,000,000</b>
0369	<b>Federal American Recovery and Reinvestment Fund</b>					
	93.778.014 Medicaid - Stimulus	\$38,686,170	\$0	\$0	\$0	\$0
<b>Subtotal, Fund 0369</b>		<b>\$38,686,170</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
0555	<b>Federal Funds</b>					
	10.553.000 School Breakfast Program	\$224,424	\$0	\$0	\$0	\$0
	10.555.000 National School Lunch Program	\$0	\$113,575	\$113,575	\$113,575	\$113,575
	93.778.000 XIX FMAP	\$305,144,803	\$332,437,194	\$343,073,915	\$346,206,846	\$346,314,249
	93.791.000 MFP Demo	\$0	\$1,137,838	\$1,137,838	\$1,137,838	\$1,137,838
	94.011.000 Foster Grandparent Pgm	\$1,955,299	\$2,088,893	\$2,088,893	\$2,088,893	\$2,088,893
<b>Subtotal, Federal Funds</b>		<b>\$307,324,526</b>	<b>\$335,777,500</b>	<b>\$346,414,221</b>	<b>\$349,547,152</b>	<b>\$349,654,555</b>

### III.D. Sub-strategy Request

Agency Code:  
539

Agency Name:  
Aging and Disability Services, Department of

Prepared By:

Statewide Goal Code:

**AGENCY GOAL:** 1 Long-term Services and Supports  
**OBJECTIVE:** 8 State Supported Living Centers (SSLC)  
**STRATEGY:** 1 State Supported Living Centers (SSLC)  
**SUB-STRATEGY:** 1 Residential Care

Code	Sub-strategy Detail	Expended 2011	Expended 2012	Budgeted 2013	Budgeted 2014	Budgeted 2015
8138	<b>Federal Funds</b>					
	93.778.000 XIX FMAP	\$0	\$0	\$1,802,805	\$0	\$0
	<i>Subtotal, Fund 8138</i>	<b>\$0</b>	<b>\$0</b>	<b>\$1,802,805</b>	<b>\$0</b>	<b>\$0</b>
	<b>Other Funds</b>					
666	Appropriated Receipts	\$1,397,039	\$172,970	\$178,420	\$178,465	\$178,514
777	Interagency Contracts	\$1,964,576	\$1,962,358	\$2,024,188	\$2,024,698	\$2,025,261
8095	MR Collections	\$18,830,689	\$14,023,237	\$14,465,254	\$14,468,815	\$14,472,833
8096	MR Approp Recpts	\$626,837	\$624,484	\$644,160	\$644,323	\$644,502
8098	MR Revolving Fund	\$82,160	\$82,160	\$82,160	\$82,160	\$82,160
	<i>Subtotal, Other Funds</i>	<b>\$22,901,301</b>	<b>\$16,865,209</b>	<b>\$17,394,182</b>	<b>\$17,398,461</b>	<b>\$17,403,270</b>
	<b>Total, Method of Financing</b>	<b>602,746,484</b>	<b>604,041,556</b>	<b>616,303,087</b>	<b>620,372,067</b>	<b>620,554,200</b>
	<b>Number of Positions (FTE)</b>	13,613.7	13,569.1	14,200.4	14,200.4	14,200.4

### III.D. Sub-strategy Request

Agency Code:  
539

Agency Name:  
Aging and Disability Services, Department of

Prepared By:

Statewide Goal Code:

**AGENCY GOAL:** 1 Long-term Services and Supports  
**OBJECTIVE:** 8 State Supported Living Centers (SSLC)  
**STRATEGY:** 1 State Supported Living Centers (SSLC)  
**SUB-STRATEGY:** 2 New Generation Medications

Code	Sub-strategy Detail	Expended 2011	Expended 2012	Budgeted 2013	Budgeted 2014	Budgeted 2015
<b>Objects of Expense:</b>						
2009	Other Operating Expense	\$11,058,297	\$12,140,028	\$11,831,326	\$11,985,677	\$11,985,677
<b>Total, Objects of Expense</b>		<b>\$11,058,297</b>	<b>\$12,140,028</b>	<b>\$11,831,326</b>	<b>\$11,985,677</b>	<b>\$11,985,677</b>
<b>Method of Financing:</b>						
<b>General Revenue</b>						
0001	General Revenue Fund	\$227,183	\$220,294	\$253,419	\$249,552	\$249,563
8032	GR Certified As Match For Medicaid	\$3,773,439	\$4,141,410	\$4,162,817	\$4,274,743	\$4,274,756
8091	EFF-Match for Medicaid	\$0	\$164,988	\$0	\$0	\$0
8137	GR Match for Medicaid-FY 12-13 Demand	\$0	\$0	\$25,340	\$0	\$0
<i>Subtotal, General Revenue</i>		<b>\$4,000,622</b>	<b>\$4,526,693</b>	<b>\$4,441,576</b>	<b>\$4,524,295</b>	<b>\$4,524,319</b>
0369	<b>Federal American Recovery and Reinvestment Fund</b>					
	93.778.014 Medicaid - Stimulus	\$744,673	\$0	\$0	\$0	\$0
<i>Subtotal, Fund 0369</i>		<b>\$744,673</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
0555	<b>Federal Funds</b>					
	93.778.000 XIX FMAP	\$5,873,755	\$7,247,449	\$6,999,750	\$7,105,962	\$7,105,950
<i>Subtotal, Federal Funds</i>		<b>\$5,873,755</b>	<b>\$7,247,449</b>	<b>\$6,999,750</b>	<b>\$7,105,962</b>	<b>\$7,105,950</b>
8138	<b>Federal Funds</b>					
	93.778.000 XIX FMAP	\$0	\$0	\$36,783	\$0	\$0
<i>Subtotal, Fund 8138</i>		<b>\$0</b>	<b>\$0</b>	<b>\$36,783</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Funds</b>						
666	Appropriated Receipts	\$26,892	\$3,771	\$3,640	\$3,663	\$3,663
777	Interagency Contracts	\$37,816	\$42,781	\$41,300	\$41,557	\$41,556
8095	MR Collections	\$362,473	\$305,720	\$295,135	\$296,975	\$296,965
8096	MR Approp Recpts	\$12,066	\$13,614	\$13,143	\$13,225	\$13,224
<i>Subtotal, Other Funds</i>		<b>\$439,247</b>	<b>\$365,887</b>	<b>\$353,218</b>	<b>\$355,420</b>	<b>\$355,408</b>
<b>Total, Method of Financing</b>		<b>11,058,297</b>	<b>12,140,028</b>	<b>11,831,326</b>	<b>11,985,677</b>	<b>11,985,677</b>

Number of Positions (FTE)

### III.D. Sub-strategy Request

Agency Code:  
539

Agency Name:  
Aging and Disability Services, Department of

Prepared By:

Statewide Goal Code:

**AGENCY GOAL:** 1 Long-term Services and Supports  
**OBJECTIVE:** 8 State Supported Living Centers (SSLC)  
**STRATEGY:** 1 State Supported Living Centers (SSLC)  
**SUB-STRATEGY:** 3 All Other Medications

Code	Sub-strategy Detail	Expended 2011	Expended 2012	Budgeted 2013	Budgeted 2014	Budgeted 2015
<b>Objects of Expense:</b>						
2009	Other Operating Expense	\$19,699,504	\$20,419,557	\$20,791,075	\$20,766,059	\$20,605,305
<b>Total, Objects of Expense</b>		<b>\$19,699,504</b>	<b>\$20,419,557</b>	<b>\$20,791,075</b>	<b>\$20,766,059</b>	<b>\$20,605,305</b>
<b>Method of Financing:</b>						
<b>General Revenue</b>						
0001	General Revenue Fund	\$404,709	\$370,535	\$445,330	\$432,367	\$429,039
8032	GR Certified As Match For Medicaid	\$6,722,090	\$6,965,862	\$7,315,278	\$7,406,304	\$7,348,993
8091	EFF-Match for Medicaid	\$0	\$277,511	\$0	\$0	\$0
8137	GR Match for Medicaid-FY 12-13 Demand	\$0	\$0	\$44,529	\$0	\$0
<i>Subtotal, General Revenue</i>		<b>\$7,126,799</b>	<b>\$7,613,908</b>	<b>\$7,805,138</b>	<b>\$7,838,671</b>	<b>\$7,778,031</b>
0369	<b>Federal American Recovery and Reinvestment Fund</b>					
	93.705.000 ARRA Aging Home Delivered Nutrition Services					
	93.707.000 ARRA Aging Congregate Nutrition Services					
	93.778.014 Medicaid - Stimulus	\$1,326,578	\$0	\$0	\$0	\$0
	93.725.000 AoA ARRA Communities Putting Prevention to Work					
<i>Subtotal, Fund 0369</i>		<b>\$1,326,578</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
0555	<b>Federal Funds</b>					
	93.778.000 XIX FMAP	\$10,463,642	\$12,190,227	\$12,300,593	\$12,311,596	\$12,216,269
<i>Subtotal, Federal Funds</i>		<b>\$10,463,642</b>	<b>\$12,190,227</b>	<b>\$12,300,593</b>	<b>\$12,311,596</b>	<b>\$12,216,269</b>
	93.778.000 XIX FMAP	\$0	\$0	\$64,638	\$0	\$0
<i>Subtotal, Fund 8138</i>		<b>\$0</b>	<b>\$0</b>	<b>\$64,638</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Funds</b>						
666	Appropriated Receipts	\$47,905	\$6,343	\$6,397	\$6,346	\$6,297
777	Interagency Contracts	\$67,367	\$71,958	\$72,575	\$72,001	\$71,441
8095	MR Collections	\$645,718	\$514,222	\$518,638	\$514,531	\$510,531
8096	MR Approp Recpts	\$21,495	\$22,899	\$23,096	\$22,913	\$22,735
<i>Subtotal, Other Funds</i>		<b>\$782,485</b>	<b>\$615,422</b>	<b>\$620,706</b>	<b>\$615,792</b>	<b>\$611,004</b>
<b>Total, Method of Financing</b>		<b>19,699,504</b>	<b>20,419,557</b>	<b>20,791,075</b>	<b>20,766,059</b>	<b>20,605,305</b>

Number of Positions (FTE)

### III.D. Sub-strategy Request

Agency Code: 539 Agency Name: Aging and Disability Services, Department of

Prepared By:

Statewide Goal Code:

**AGENCY GOAL:** 1 Long-term Services and Supports  
**OBJECTIVE:** 8 State Supported Living Centers (SSLC)  
**STRATEGY:** 1 State Supported Living Centers (SSLC)  
**SUB-STRATEGY:** 4 Off-campus Medical Care

Code	Sub-strategy Detail	Expended 2011	Expended 2012	Budgeted 2013	Budgeted 2014	Budgeted 2015
<b>Objects of Expense:</b>						
2001	Professional Fees & Services	\$28,408,932	\$25,486,059	\$8,263,938	\$8,263,935	\$8,263,935
<b>Total, Objects of Expense</b>		\$28,408,932	\$25,486,059	\$8,263,938	<b>\$8,263,935</b>	<b>\$8,263,935</b>
<b>Method of Financing:</b>						
<b>General Revenue</b>						
0001	General Revenue Fund	\$583,636	\$462,472	\$177,008	\$172,062	\$172,070
8032	GR Certified As Match For Medicaid	\$9,694,021	\$8,694,232	\$2,907,642	\$2,947,368	\$2,947,377
8091	EFF-Match for Medicaid	\$0	\$346,367	\$0	\$0	\$0
8137	GR Match for Medicaid-FY 12-13 Demand	\$0	\$0	\$17,699	\$0	\$0
<i>Subtotal, General Revenue</i>		<b>\$10,277,657</b>	<b>\$9,503,072</b>	<b>\$3,102,349</b>	<b>\$3,119,430</b>	<b>\$3,119,446</b>
0369	<b>Federal American Recovery and Reinvestment Fund</b>					
	93.778.014 Medicaid - Stimulus	\$1,913,076	\$0	\$0	\$0	\$0
<i>Subtotal, Fund 0369</i>		<b>\$1,913,076</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
0555	<b>Federal Funds</b>					
	93.778.000 XIX FMAP	\$15,089,766	\$15,214,867	\$4,889,181	\$4,899,448	\$4,899,440
<i>Subtotal, Federal Funds</i>		<b>\$15,089,766</b>	<b>\$15,214,867</b>	<b>\$4,889,181</b>	<b>\$4,899,448</b>	<b>\$4,899,440</b>
8138	<b>Federal Funds</b>					
	93.778.000 XIX FMAP	\$0	\$0	\$25,692	\$0	\$0
<i>Subtotal, Fund 8138</i>		<b>\$0</b>	<b>\$0</b>	<b>\$25,692</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Funds</b>						
666	Appropriated Receipts	\$69,085	\$7,916	\$2,543	\$2,526	\$2,526
777	Interagency Contracts	\$97,151	\$89,812	\$28,847	\$28,653	\$28,652
8095	MR Collections	\$931,199	\$641,810	\$206,146	\$204,760	\$204,753
8096	MR Approp Recpts	\$30,998	\$28,581	\$9,180	\$9,118	\$9,118
<i>Subtotal, Other Funds</i>		<b>\$1,128,433</b>	<b>\$768,121</b>	<b>\$246,715</b>	<b>\$245,057</b>	<b>\$245,048</b>
<b>Total, Method of Financing</b>		<b>28,408,932</b>	<b>25,486,059</b>	<b>8,263,938</b>	<b>8,263,935</b>	<b>8,263,935</b>

Number of Positions (FTE)



### III.D. Sub-strategy Request

Agency Code:  
539

Agency Name:  
Aging and Disability Services, Department of

Prepared By:

Statewide Goal Code:

**AGENCY GOAL:** 1 Long-term Services and Supports  
**OBJECTIVE:** 8 State Supported Living Centers (SSLC)  
**STRATEGY:** 1 State Supported Living Centers (SSLC)  
**SUB-STRATEGY:** 5 Capital Projects

Code	Sub-strategy Detail	Expended 2011	Expended 2012	Budgeted 2013	Budgeted 2014	Budgeted 2015
<b>Objects of Expense:</b>						
2001	Professional Fees & Services		\$196,757			
2009	Other Operating Expense		\$2,773,358			
5000	Capital Expenditures		\$4,879,103	\$3,742,218	\$3,276,226	\$3,254,847
<b>Total, Objects of Expense</b>		\$0	\$7,849,218	\$3,742,218	<b>\$3,276,226</b>	<b>\$3,254,847</b>
<b>Method of Financing:</b>						
<b>General Revenue</b>						
0001	General Revenue Fund	\$0	\$7,849,218	\$3,742,218	\$3,276,226	\$3,254,847
	<i>Subtotal, General Revenue</i>	<b>\$0</b>	<b>\$7,849,218</b>	<b>\$3,742,218</b>	<b>\$3,276,226</b>	<b>\$3,254,847</b>
<b>Total, Method of Financing</b>		-	<b>7,849,218</b>	<b>3,742,218</b>	<b>3,276,226</b>	<b>3,254,847</b>
<b>Number of Positions (FTE)</b>						