

# **Legislative Appropriations Request FY 2016 - 2017**



**Volume 1**

**Legislative Appropriations Request  
For Fiscal Years 2016 and 2017**

Submitted to the  
Governor's Office of Budget, Planning and Policy  
and the Legislative Budget Board

by

**Department of Aging and Disability Services**

August 8, 2014

  
Jon Weizenbaum  
Commissioner

**This page intentionally left blank.**



## CERTIFICATE

**Agency Name:** Department of Aging and Disability Services

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014-15 GAA).

**Chief Executive Office or Presiding Judge**

Signature

A handwritten signature in black ink, appearing to read "Jon Weizenbaum".

Printed Name  
Jon Weizenbaum

Signature

**Board or Commission Chair**

Printed Name

Commissioner  
Title

August 8, 2014  
Date

Title

Date

**Chief Financial Officer**

Signature

A handwritten signature in black ink, appearing to read "James Jenkins".

Printed Name  
James Jenkins

Chief Financial Officer  
Title

August 8, 2014  
Date

**This page intentionally left blank.**

## Table of Contents

<b><u>Volume 1</u></b>	<b>Page</b>
ADMINISTRATOR'S STATEMENT .....	1
SUMMARIES OF REQUEST	
Summary of Base Request by Strategy .....	9
Summary of Base Request by Method of Finance .....	15
Summary of Base Request by Object of Expense .....	56
Summary of Base Request Objective Outcomes .....	57
Summary of Exceptional Items Requests .....	60
Summary of Total Request by Strategy .....	62
Summary of Total Request Objective Outcomes .....	67
STRATEGY REQUESTS	
GOAL 1: Long-term Care Continuum	
1.1.1. Intake, Access & Eligibility .....	71
1.1.2. Guardianship .....	101
1.2.1. Primary Home Care .....	105
1.2.2. Community Attendant Services .....	109
1.2.3. Day Activity & Health Services .....	113
1.3.1. Community Based Alternatives (CBA) .....	117
1.3.2. Home and Community Based Services (HCS) .....	121
1.3.3. Community Living Assistance & Support Services (CLASS) .....	125
1.3.4. Deaf-Blind Multiple Disabilities (DBMD) .....	129
1.3.5. Medically Dependent Children Program .....	133
1.3.6. Texas Home Living Waiver .....	137
1.4.1. Non-Medicaid Services .....	141
1.4.2. ID Community Services .....	151
1.4.3. Promoting Independence Plan .....	163
1.4.4. In-Home and Family Support .....	167
1.5.1. Program of All-inclusive Care for the Elderly (PACE) .....	171
1.6.1. Nursing Facility Payments .....	175
1.6.2. Medicare Skilled Nursing Facility .....	183
1.6.3. Hospice .....	187
1.6.4. Promoting Independence Services .....	191
1.7.1. Intermediate Care Facilities .....	195
1.8.1. State Supported Living Centers .....	205
1.9.1. Capital Repairs and Renovations .....	221

GOAL 2: Licensing, Certification, and Outreach	
2.1.1. Facility & Community-Based Regulation .....	225
2.1.2. Credentialing/Certification .....	245
2.1.3. Quality Outreach .....	253
GOAL 3: Indirect Administration	
3.1.1. Central Administration.....	257
3.1.2. Information Technology Program Support.....	261
GOAL 4: DADS Exceptional Items HHSC Impact	
4.1.1. Increase Capacity Community Services (Reduce Waiting & Interest Lists) .....	269

**Volume 2**

RIDER REVISIONS AND ADDITIONAL REQUEST .....	273
EXCEPTIONAL ITEMS REQUEST	
1. Maintain Caseload.....	315
2. Cost Trends.....	324
3. Reducing Community Waiver Program Interest Lists .....	330
4. Promoting Independence .....	344
5. Enhancing Community IDD Services.....	351
6. Complying with Federal PASRR Requirements .....	357
7. Protecting Vulnerable Texans.....	367
8. Maintaining/Improving SSLC Operations.....	375
9. ADRC Structural Enhancements.....	379
EXCEPTIONAL ITEMS SUPPORTING SCHEDULES.....	381
CAPITAL BUDGET SUPPORTING SCHEDULES	
Capital Budget Project Schedule .....	405
Capital Budget Project Information .....	424
Capital Budget Allocation Strategies (Baseline) .....	443
Capital Budget Operating and Maintenance Expenses .....	449
Capital Budget OOE and MOF by Strategy .....	450
Capital Budget Project Schedule – Exceptional.....	483
Capital Budget Allocation to Strategies by Project – Exceptional.....	485

SUPPORTING SCHEDULES

Historically Underutilized Business .....	487
Current Biennium One-Time Expenditure Schedule.....	489
Federal Funds Supporting Schedule .....	493
Federal Funds Tracking Schedule .....	505
Estimated Revenue Collections Supporting Schedule .....	511
Advisory Committees Supporting Schedule.....	523
Homeland Security Funding Schedule.....	529
Estimated Total of All Funds Outside the GAA Bill Pattern.....	531
10 Percent Biennial Base Reduction Options Schedule .....	533
Budgetary Impacts Related to Federal HealthCare Reform .....	541
Summary of Budgetary Impacts Related to Federal Health Care Reform.....	543
Budgetary Impacts Related to the Budget Control Act - Sequestration.....	545
Indirect Administrative and Support Costs.....	547
Direct Administrative and Support Costs .....	627
Summary of Requests for Projects Funded with General Obligation Bond Proceeds.....	635



**This page intentionally left blank.**

## Administrator's Statement

8/5/2014 1:43:17PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

### 539 Aging and Disability Services, Department of

---

#### INTRODUCTION

The Department of Aging and Disability Services' (DADS) mission is "to provide a comprehensive array of aging and disability services, supports and opportunities that are easily accessed in local communities." DADS provides a continuum of long-term services and supports for older Texans and individuals with disabilities, licenses and certifies providers of these services and monitors compliance with regulatory requirements. Services are provided through the agency's Access and Intake, State Supported Living Center and Regulatory divisions.

The involvement of stakeholders and coordination with other health and human services agencies are critical to fulfilling the agency's mission. Through this interaction, DADS is better equipped to achieve our shared goals to enhance quality of life and improve services.

#### PREPARING FOR THE AGING OF TEXANS

Texas' aging population directly affects DADS service delivery. In 2015, the population of Texans 60 years or older is estimated to be 4.6 million, or 16.7 percent of the total population. By 2020, the projection is 5.7 million, or 18.5 percent of the population. By 2040, the projection is 9.7 million, or 21.4 percent. To address this major shift, DADS continues to develop and implement initiatives and programs, including building community capacity to serve persons who are aging or who have disabilities, promoting wellness and increasing access to informal caregiver services.

#### CONTINUUM OF SERVICES AND SUPPORTS

DADS is responsible for ensuring that a continuum of services and supports is available for individuals with physical as well as intellectual and developmental disabilities (IDD). Individuals facing physical disabilities are provided with options ranging from home-based Primary Home Care (PHC) and Community Attendant Services (CAS) to services in nursing facilities. Individuals with IDD are offered assistance that ranges from community-based services in home-based settings, small group home settings from 3-6 beds and more intensive services in the 13 state supported living centers (SSLC). The agency must be flexible in meeting the needs of, and providing choices for, those it serves, and it must provide those services efficiently so the greatest number of individuals are served within available resources.

One of the agency's most significant responsibilities is the assurance of the health and safety of persons receiving services in both facility- and community-based settings that it operates, contracts with or regulates.

SB 643, 81st Legislature, Regular Session, 2009, provided a framework for the protection and care of individuals with IDD served by public and private providers and in both facility- and community-based settings.

In addition, SCR 77, 81st Legislature, Regular Session, 2009, approved the state's settlement agreement with the U.S. Department of Justice (DOJ), which provides a comprehensive framework for improvements in each of the SSLCs. In January 2010, court-approved independent monitors began semi-annual reviews of each SSLC to measure compliance with the agreement. These reviews are ongoing.

The most recent reports detailing each SSLC's compliance with the settlement agreement can be found on the DADS website. As stipulated in § III.Q of the settlement agreement, the independent monitors in July 2014 also provided the parties and the court an assessment of the status of compliance with each substantive provision of the settlement agreement.

#### COMMUNITY-BASED SERVICES

In the past 15 years, Texas has seen a dramatic expansion of community-based services, which are critical to allowing older Texans and those with disabilities to achieve and maintain independence and community integration. Demand for services outpaces available funding, despite generous increases from the Legislature in recent sessions. More than 82,400 individuals are enrolled in DADS and STAR+PLUS waiver programs; however, about 113,000 individuals are on interest lists and can wait

## Administrator's Statement

8/5/2014 1:43:17PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

### 539 Aging and Disability Services, Department of

---

as long as 11 years for requested assistance.

Analyzing and anticipating trends in demand for community programs is essential to meeting future needs. DADS and stakeholders have identified emerging issues in the provision of services, including the need to develop system-wide capacity to serve persons with high behavioral health and/or intensive medical needs. DADS has included several major initiatives to further expand community capacity in its legislative appropriation request to the 84th legislature.

#### IMPROVING LOCAL ACCESS TO LONG-TERM SERVICES AND SUPPORTS

At the local level, long-term services and supports are administered by multiple agencies with varying intake, assessment and eligibility processes, making it challenging for individuals to identify which services are available and where to obtain them. DADS continues to work with its partners in the state's 39 Local Intellectual Disability Authorities and 28 Area Agencies on Aging to coordinate these services. An emerging focus has been to expand the state's network of aging and disability resource centers (ADRCs) to develop a more streamlined "no wrong door" access system for persons seeking services. DADS is expanding the ADRC initiative to include statewide coverage of this integrated "no wrong door" approach.

#### REGULATORY SERVICES

DADS affects the lives of more than 682,000 Texans through regulation of the state's nursing facilities, adult daycare providers, assisted living facilities, intermediate care facilities for persons with intellectual disabilities, home health and hospice agencies and community-based services for persons with intellectual disabilities provided through the Home and Community-based Services and Texas Home Living Medicaid waiver programs. DADS conducts routine regulatory inspections and complaint investigations in each of these settings to ensure that individuals receive high-quality services and are protected from abuse, neglect, and/or exploitation.

#### OPPORTUNITIES FOR BEST PRACTICES AND INNOVATION

The DADS LAR represents a comprehensive approach to meeting the present and future needs of Texans across the array of services, based on input from the DADS Advisory Council and stakeholders. DADS seeks to use information gathered from its regulatory, contracting and direct service operations as well as extensive input from stakeholders to best structure efficient and effective service delivery systems for Texans who are aging or who have disabilities. We request sufficient funding to maintain our current services and improve our systems to meet the state's future growth, being mindful of the state's finite resources.

#### BASELINE REQUEST

The FY2016–17 baseline request will serve an estimated 142,611 Texans, with 121,692 served in community settings. The baseline request totals almost \$8.2 billion in all funds (AF) over the biennium, \$3.4 billion in general revenue-related funds (GRR). This is a reduction of \$3.5 billion in AF from the FY2014-15 base budget of \$11.7 billion. The biennial GRR reduction is \$1.4 billion, from a base of \$4.8 billion, largely due to individuals receiving or slated to receive Community-Based Alternatives (CBA), nursing facility (NF), or Medically Dependent Children Program (MDCP) services through STAR+PLUS Medicaid managed care at HHSC instead of DADS.

The funding request for DADS has been significantly affected by the expansion of STAR+PLUS managed care over the past six years. The phased movement of CBA into STAR+PLUS has shifted a substantial portion of DADS clients with physical disabilities to HHSC over that time period. In March 2015, the provisions of Senate Bill 7, 83rd Legislature, Regular Session, 2013, will be evident as NFs move into Medicaid managed care. SB 7 also lays out a schedule for piloting and moving most of the remaining DADS Medicaid waiver programs to STAR+PLUS in future years. MDCP, for example, is slated to move to HHSC in September 2016. Each successive expansion of Medicaid managed care has moved an increasing number of individuals previously served by DADS to HHSC services.

In accordance with the instructions, the base request does not include approximately \$53.5 million in GR to serve individuals who are currently receiving services or are

**Administrator's Statement**

8/5/2014 1:43:17PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

**539 Aging and Disability Services, Department of**

---

expected to receive services by the end of FY2015. Continuing services to these individuals will be addressed in our exceptional items.

**EXCEPTIONAL ITEMS**

DADS programs touch the lives of numerous Texans, many of whom will require long-term services and supports to achieve or maintain their independence or protect their health and safety. This exceptional item request is made to better serve individuals in the models of care they seek. This request attempts to address these needs, while recognizing the reality of the state's fiscal constraints.

The DADS FY2016–17 biennial exceptional item request includes nine items totaling \$532.3 million in GR and \$1.3 billion in AF. It affects the entire range of the agency's functions and responsibilities. Several of the items relate to developing new or expanding existing options for individuals in need of complex medical and behavioral services in community-based settings. The request also provides the 13 state supported living centers (SSLCs) with much-needed resources. Under the request, additional funding is also provided to strengthen the agency's regulatory functions.

**MAINTENANCE OF CURRENT SERVICE LEVELS**

DADS has two exceptional items associated with maintaining expected service levels. These items total approximately \$77.2 million in GR and \$167.4 million in AF. These funds would be used to continue services to eligible individuals and prevent deficits in agency entitlement and waiver programs.

\* Caseload – In order to continue services to individuals receiving assistance in the FY2014–15 biennium, DADS requests \$53.5 million in GR and \$112.0 million in AF. This amount is necessary to annualize appropriations primarily for persons to be served in non-entitlement programs expected to be served at the end of FY2015. The FY2014–15 appropriations bill included funding to expand community-based services and assumed the steady ramp-up of those services over the biennium. Failure to recognize all who are receiving services at the end of the fiscal biennium could result in the loss of services for some individuals, particularly persons enrolled in the HCS program, receiving services on August 31, 2015.

\* Cost Trends – Client-related increases in cost and acuity are expected to trigger a need for approximately \$23.7 million in GR and \$55.4 million in AF over the next biennium. The majority of these funds are tied to increases in DADS entitlement programs, over which the agency has minimal discretion in service provision. This estimate was based on cost increases observed in the current biennium of up to 4 percent in some of the agency's largest programs. The lack of funding for this item could result in expenditure deficits in entitlement programs.

**REDUCING COMMUNITY WAIVER PROGRAM INTEREST LISTS**

DADS has two exceptional items totaling approximately \$336.3 million in GR and \$810.8 million in AF focused on providing community-based services to individuals with intellectual and developmental disabilities (IDD). Taken together, these programs would potentially serve more than 16,600 individuals in the community. These items were heavily supported by agency stakeholders and the DADS Council and represent best practices found in Texas and other states.

\* Community Expansion – This item would result in an increase of 15,145 in DADS slots for community-based services. The targeted decrease in individuals on community-based care interest lists will come as the result of new Medicaid waiver and non-Medicaid slots over the biennium. This reduction will cost approximately \$305.0 million in GR and \$725.7 million in AF. For STAR+PLUS CBA and DBMD, this amount represents full funding of those interest lists. For HCS, MDCP, Texas Home Living, CLASS, and Title XX services, funding would serve 20 percent of the estimated number of eligible individuals on the interest lists who would likely accept services. Finally, the interest lists for In-Home and Family Support and IDD community services would see a reduction of 10 percent from FY 2014-15 levels. The request includes funding for acute care, drug and administrative costs at HHSC, as well as long-term care and administrative costs at DADS.

## Administrator's Statement

8/5/2014 1:43:17PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

### 539 Aging and Disability Services, Department of

---

\* Promoting Independence Slots – Experience has shown that there is an increasing demand by individuals for community-based services. To fully comply with federal statutory expectations set out in the 1999 Olmstead litigation, Texas has made tremendous investment in community care in previous biennia. To continue this momentum, DADS requests \$31.2 million in GR and \$85.1 million in AF to fund 500 slots for individuals moving from large and medium-sized Intermediate Care Facilities for Individuals with an Intellectual Disability (ICFs/IID), 216 slots for children aging out of foster care, and 400 crisis slots for people at imminent risk of entering an ICF/IID. This item also includes 120 slots for moving individuals with IDD from state hospitals and 25 slots for DFPS children transitioning from a general residence operations facility.

#### ENHANCING COMMUNITY IDD SERVICES FOR PERSONS WITH COMPLEX MEDICAL AND/OR BEHAVIORAL NEEDS

While Texas has invested a great deal in community-based care for persons with intellectual or developmental disabilities, options for community-based services for persons with complex medical and/or mental health issues remain a significant challenge. This fact has been noted by numerous stakeholders as well as Texas Sunset Commission staff this year. To address this issue, DADS is requesting \$41.1 million in GR and \$58.3 million in AF to expand crisis respite and behavioral intervention programs, targeted services for persons with medical or psychological needs, an increased ICF and HCS rate to encourage the active treatment of these issues, and more intensive service coordination for SSLC residents transitioning to the community. These state funds will be leveraged with local dollars to further increase benefits for individuals with a dual diagnosis or critical medical care issues.

#### COMPLYING WITH FEDERAL PASRR REQUIREMENTS

In an effort to comply with federal Preadmission Screening and Resident Review (PASRR) requirements applying to all persons who have an intellectual or developmental disability who are entering or seeking admission to an NF, DADS is requesting \$43.3 million in GR and \$117.7 in AF for the FY 2016-17 biennium. Roughly one-half of this funding would be used to create 1,300 HCS and 200 TxHmL slots to be used by individuals moving or being diverted from an NF. These program expansions further support the state's promoting independence initiative through expansion of specialized community-based care for individuals with an intellectual or developmental disability. The expenditure of these funds, however, is largely offset by the amount that HCS and TxHmL slots will lower expected new NF admissions for the biennium. This item also contains funds to provide the federally mandated full range of specialized services and intensive service coordination to eligible individuals in NFs or who have recently transitioned from a nursing facility to a community setting. Proper screening and the provision of specialized services are essential to the state's compliance with federal PASRR requirements.

#### PROTECTING VULNERABLE TEXANS AND IMPROVING SSLC OPERATIONS

DADS is requesting approximately \$32.3 million in GR and \$153.8 million in AF to improve the agency's guardianship, respite, and ombudsman services, as well as increase the HCS funding limit for dental expenditures, install sprinkler systems in small HCS homes required by recently expanded life safety code requirements, and further strengthen the agency's ability to regulate the growing programs it oversees. Significant efforts also will be made to upgrade facilities, vehicles, and quality improvement programs at the SSLCs.

\* Protecting Vulnerable Texans – In this request, DADS would utilize approximately \$21.2 million in GR and \$41.8 million in AF to make changes within the agency to maintain the safety of individuals receiving DADS care. Hiring additional staff in the DADS guardianship program, increasing the number of assisted living facility contract ombudsmen, and expanding the agency's Lifespan Respite Care program are all necessary to keep pace with the increasing demands of an expanding long-term care service delivery system in the state. Also under this item, the HCS funding limit for dental expenses would be increased from \$1,000 to \$2,000 per individual per year to fund the increasing cost of routine and specialized dental services for persons in this waiver program; assistance would be provided to small HCS facilities for fire sprinkler systems required by a recent increase in requirements in the life safety code designed to better protect occupants from the risk of fire; and increased staff necessary to continue the agency's statutorily mandated regulatory activities in programs that continue to expand in relation to the growing number of persons who are aging or who have disabilities in Texas.

**Administrator's Statement**

8/5/2014 1:43:17PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

**539 Aging and Disability Services, Department of**

---

\* Improving Support for SSLC Residents – Texas’ 13 SSLCs serve approximately 3,400 individuals per month and include facilities for medical services, therapy, vocational programs, and other services. Residential and programming support buildings range in age from 35 years for many and some as old as 100 years. This item requests \$11.2 million in GR and \$112 million in AF, including \$94 million in bond proceeds, to make necessary life safety repairs and renovations at SSLCs. This amount would also finance a 10-year replacement plan for vehicles used to transport individuals, make further quality improvement efforts, and finance a possible reclassification of Qualified Intellectual Disabilities Professionals (QIDP).

The insufficiency of trained and tenured staff who provide direct clinical support for residents adversely affects all SSLCs. This has been a central theme of the reports from the independent monitors who evaluate efforts to achieve compliance with the settlement agreement with the U.S. Department of Justice. The requested reclassification of QIDPs correlate with an HHS enterprise effort to increase salaries for registered and vocational nurses as well as direct support professionals and other positions experiencing high turnover.

**AGING AND DISABILITY RESOURCE CENTER (ADRC) IMPROVEMENTS**

Finally, DADS is requesting \$2.2 million in GR and AF to support the addition of a veterans’ resource navigation specialist at each of Texas’ 22 ADRCs. These specialists would ensure veterans seeking services have streamlined access to the complex systems of benefits and programs to which they are entitled. These resource navigators will work with existing veteran support systems to provide information, referral, and assistance to veterans regarding VA benefits, healthcare systems, and military support referral sources.

HHSC’s LAR and the HHS consolidated budget will include several DADS-related items. These include enterprise-level information technology projects and much-needed salary increases for nurses, SSLC direct support professionals, custodians, laundry workers, and food service workers, where turnover has reached very high levels.

We appreciate your consideration of our Legislative Appropriations Request and look forward to working with the 84rd Legislature to address the needs of Texas’ citizens who are aging or have disabilities.

**This page intentionally left blank.**

**Jon Weizenbaum**  
Commissioner  
2 FTEs

DADS Council

**George Bithos**  
Office of the Independent Ombudsman  
18 FTEs

**Penny Rychetsky**  
Internal Audit  
13 FTEs

**Lawrence Hornsby**  
General Council for Legal Services  
5 FTEs

**Kristi Jordan**  
Associate Commissioner  
2 FTEs

**Chris Adams**  
Deputy Commissioner  
6 FTEs

**Lynn Blackmore**  
Chief Operating Officer  
2 FTEs

**James Jenkins**  
Chief Financial Officer  
3 FTEs

**78.0 FTEs**

- Enforcement Services 45 FTEs
- Administrative Services 16 FTEs
- Litigation Services 4 FTEs
- Policy & Rules 8 FTEs

**64.0 FTEs**

- Center for Consumer & External Affairs
  - Stakeholder Relations 4 FTEs
  - Government Relations 7 FTEs
  - Media Relations 2 FTEs
- State Long Term Care Ombudsman 6 FTEs
- Communications Office 33 FTEs
- Volunteer & Community Engagement 8 FTEs

**62.0 FTEs**

**84.0 FTEs**

- Center for Policy & Innovation 7 FTEs
  - Quality Monitoring Program 45 FTEs
  - Quality Reporting 8 FTEs
  - LTC Term Services Support 13 FTEs
  - Special Policy Projects 5 FTEs

**78.0 FTEs**

**366.3 FTEs**

- Consumer Rights & Services 3 FTEs
  - Surrogate Decision Making 9 FTEs
  - Complaint Intake 24 FTEs
  - Professional Review 9 FTEs
- Information Technology 6 FTE
  - Project Management Office 15 FTEs
  - Applications Management 49.8 FTEs
- Contract Monitoring & Oversight 3 FTEs
  - Business Operations 20 FTEs
  - Infrastructure Operations 67 FTEs
- Executive & Staff Operations 3 FTEs
  - Contract Review & Technical Assistance 8 FTEs
  - Contract Sanctions Review 8 FTEs
  - NF Trust Fund Monitoring 17 FTEs
  - Administrative Management Services 58.5 FTEs
  - Educational Services 42 FTEs
  - Support Services Coordination 22 FTEs

**45.0 FTEs**

**157.8 FTEs**

**36.0 FTEs**

**125.5 FTEs**

**205.0**

- Budget & Data Management 50 FTEs
- Accounting 103.0 FTEs
- Claims Management 49 FTEs

**Elisa Garza**  
Assistant Commissioner for Access & Intake  
5 FTEs

**Scott Schalchlin**  
Assistant Commissioner for State Supported Living Centers  
9 FTEs

**Mary Henderson**  
Assistant Commissioner for Regulatory Services

**1,420.0 FTEs**

- Area Agencies on Aging 2 FTEs
  - Local Procedure Development & Support 6 FTEs
  - Contracting/Accountability & Oversight 8 FTEs
- Community Service Contracts 2 FTEs
  - Contracts 37 FTEs
  - Accountability & Oversight 108 FTEs
- Utilization Mgmt & Review 3 FTEs
  - Waivers/Community Services UR 68 FTEs
  - IDD/Waivers Prog Enroll/UR 27 FTEs
  - Quality Assurance 4 FTEs
  - Hospice UR 6 FTEs
- IDD Authorities 2 FTEs
  - Performance Contracts 7 FTEs
  - Local Procedure Development & Support 9 FTEs
  - Contracting/Accountability & Oversight 15 FTEs
  - PASRR 7 FTEs
- Strategic Operations & Grants 2 FTEs
  - Planning & Reporting 6 FTEs
  - Program Business Operations 6 FTEs
  - Community Access & Grants 8 FTEs
- Guardianship 1 FTE
  - Regional Operations 88 FTEs
  - Oversight & Community Support 5 FTEs
  - Program & Policy Development 9 FTEs
- Community Svcs & Program Opns 10 FTEs
  - Policy & Curriculum Development 7 FTEs
  - Regional Spt & Program Improv 11 FTEs

**16.0 FTEs**

**147.0 FTEs**

**108.0 FTEs**

**40.0 FTEs**

**22.0 FTEs**

**103.0 FTEs**

**979.0 FTEs**

**13,771.10 FTEs**

- Settlement Agreement Compliance 11 FTEs
- Operations 59 FTEs
  - Corpus Christi Bond Homes 30 FTEs

**Facilities**

710 Abilene	1,474.02 FTEs
711 Austin	1,228.28 FTEs
712 Brenham	1,068.05 FTEs
713 Corpus Christi	935.45 FTEs
714 Denton	1,750.87 FTEs
715 El Paso	441.15 FTEs
716 Lubbock	885.42 FTEs
717 Lufkin	1,182.26 FTEs
718 Mexia	1,633.58 FTEs
719 Richmond	1,330.50 FTEs
721 San Angelo	929.05 FTEs
722 San Antonio	803.47 FTEs

**Community Services Field Staff**

Rgn 015	27.0 FTEs
Rgn 025	59.0 FTEs
Rgn 035	142.0 FTEs
Rgn 045	139.0 FTEs
Rgn 055	43.0 FTEs
Rgn 065	141.5 FTEs
Rgn 075	87.0 FTEs
Rgn 085	103.0 FTEs
Rgn 095	37.5 FTEs
Rgn 105	35.0 FTEs
Rgn 115	137.0 FTEs

**1,091.0 FTEs**

- Survey Operations 17 FTEs
  - Administration of Local Survey Operations 9 FTEs
  - Compliance & Oversight 12 FTEs
  - Waiver Survey & Certification 115 FTEs
- Enforcement 4 FTEs
  - Provider Enforcement 15 FTEs
  - Professional Credentialing Enforcement 11 FTEs
  - Survey & Certification Enforcement 10 FTEs
- Licensing & Credentialing 3 FTEs
  - NFA Licensing 16 FTEs
  - Professional & Technical Review 41 FTEs
  - Document Management 15 FTEs
  - Data Management 11 FTEs
- Policy, Rules & Curriculum Dev. 26 FTEs

**936.0 FTEs**

**40.0 FTEs**

**86.0 FTEs**



**This page intentionally left blank.**

2.A. Summary of Base Request by Strategy

8/5/2014 1:43:18PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

539 Aging and Disability Services, Department of

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>1</b> Long-term Services and Supports					
<b>1</b> Intake, Access, and Eligibility					
<b>1 INTAKE, ACCESS, &amp; ELIGIBILITY</b>	210,100,161	239,763,277	266,532,981	274,855,076	271,813,062
<b>2 GUARDIANSHIP</b>	6,348,486	7,393,444	7,846,002	7,846,002	7,846,002
<b>2</b> Community Services and Supports - Entitlement					
<b>1 PRIMARY HOME CARE</b>	90,406,460	96,624,692	14,688,977	15,422,331	15,819,627
<b>2 COMMUNITY ATTENDANT SERVICES</b>	499,300,068	546,910,200	586,215,195	591,637,469	595,677,066
<b>3 DAY ACTIVITY &amp; HEALTH SERVICES</b>	11,142,420	11,137,779	6,924,261	7,165,630	7,412,721
<b>3</b> Community Services and Supports - Waivers					
<b>1 COMMUNITY-BASED ALTERNATIVES</b>	146,443,637	155,249,965	0	0	0
<b>2 HOME AND COMMUNITY-BASED SERVICES</b>	844,768,822	885,501,250	977,566,068	968,625,479	968,625,479
<b>3 COMMUNITY LIVING ASSISTANCE (CLASS)</b>	202,065,579	209,977,202	225,301,068	231,050,814	231,050,814
<b>4 DEAF-BLIND MULTIPLE DISABILITIES</b>	7,690,746	8,783,912	11,776,215	12,643,008	12,643,008

2.A. Summary of Base Request by Strategy

8/5/2014 1:43:18PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

539 Aging and Disability Services, Department of

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>5 MEDICALLY DEPENDENT CHILDREN PGM</b>	39,639,172	40,486,431	44,001,299	41,749,547	0
<b>6 TEXAS HOME LIVING WAIVER</b>	48,462,288	57,075,024	80,883,385	82,211,947	82,211,947
<b>4</b> <i>Community Services and Supports - State</i>					
<b>1 NON-MEDICAID SERVICES</b>	143,154,578	152,859,080	154,676,295	149,726,078	149,726,078
<b>2 ID COMMUNITY SERVICES</b>	34,397,177	34,401,920	34,401,920	34,401,920	34,401,920
<b>3 PROMOTING INDEPENDENCE PLAN</b>	3,281,339	4,161,537	4,161,537	4,161,537	4,161,537
<b>4 IN-HOME AND FAMILY SUPPORT</b>	4,989,907	4,989,907	4,989,907	4,989,907	4,989,907
<b>5</b> <i>Program of All-inclusive Care for the Elderly (PACE)</i>					
<b>1 ALL-INCLUSIVE CARE - ELDERLY (PACE)</b>	35,908,969	37,731,395	36,063,842	37,847,011	37,847,011
<b>6</b> <i>Nursing Facility and Hospice Payments</i>					
<b>1 NURSING FACILITY PAYMENTS</b>	2,257,033,016	2,286,729,014	1,284,604,394	145,040,486	144,224,828
<b>2 MEDICARE SKILLED NURSING FACILITY</b>	150,367,533	139,862,725	96,309,475	58,466,970	59,942,966
<b>3 HOSPICE</b>	232,493,183	243,110,133	259,394,872	270,524,168	276,356,249

2.A. Summary of Base Request by Strategy

8/5/2014 1:43:18PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

539 Aging and Disability Services, Department of

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>4 PROMOTING INDEPENDENCE SERVICES</b>	87,956,735	84,072,867	64,627,979	58,866,749	2,278,476
<u>7</u> <i>Intermediate Care Facilities - Individuals w/ Intellectual Disability</i>					
<b>1 INTERMEDIATE CARE FACILITIES - IID</b>	286,527,175	280,912,477	281,011,219	282,671,837	282,570,235
<u>8</u> <i>State Supported Living Centers</i>					
<b>1 STATE SUPPORTED LIVING CENTERS</b>	661,866,854	677,050,452	679,774,904	682,860,733	682,860,733
<u>9</u> <i>Capital Repairs and Renovations</i>					
<b>1 CAPITAL REPAIRS AND RENOVATIONS</b>	6,356,869	10,608,186	38,924,834	352,185	352,185
<b>TOTAL, GOAL 1</b>	<b>\$6,010,701,174</b>	<b>\$6,215,392,869</b>	<b>\$5,160,676,629</b>	<b>\$3,963,116,884</b>	<b>\$3,872,811,851</b>

2 Regulation, Certification, and Outreach

1 *Regulation, Certification, and Outreach*

<b>1 FACILITY/COMMUNITY-BASED REGULATION</b>	63,701,486	69,278,774	70,120,810	72,628,630	72,628,630
<b>2 CREDENTIALING/CERTIFICATION</b>	1,243,780	1,345,724	1,309,008	1,303,656	1,303,656
<b>3 LTC QUALITY OUTREACH</b>	4,536,041	5,113,103	5,286,749	5,286,749	5,286,749

2.A. Summary of Base Request by Strategy

8/5/2014 1:43:18PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

539 Aging and Disability Services, Department of

Goal / Objective / STRATEGY		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>TOTAL, GOAL</b>	<b>2</b>	<b>\$69,481,307</b>	<b>\$75,737,601</b>	<b>\$76,716,567</b>	<b>\$79,219,035</b>	<b>\$79,219,035</b>
<b>3</b> Indirect Administration						
<b>1</b> General Program Support						
<b>1</b> CENTRAL ADMINISTRATION		28,500,157	36,352,899	37,809,624	39,487,155	39,487,155
<b>2</b> IT PROGRAM SUPPORT		42,269,199	68,420,529	51,293,248	60,706,088	60,706,088
<b>TOTAL, GOAL</b>	<b>3</b>	<b>\$70,769,356</b>	<b>\$104,773,428</b>	<b>\$89,102,872</b>	<b>\$100,193,243</b>	<b>\$100,193,243</b>
<b>4</b> DADS Exceptional Items HHSC Impact						
<b>1</b> DADS Exceptional Items HHSC Impact						
<b>1</b> INCREASE CAPACITY OF COMMUNITY SVCS		0	0	0	0	0
<b>TOTAL, GOAL</b>	<b>4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>		<b>\$6,150,951,837</b>	<b>\$6,395,903,898</b>	<b>\$5,326,496,068</b>	<b>\$4,142,529,162</b>	<b>\$4,052,224,129</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>					<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>		<b>\$6,150,951,837</b>	<b>\$6,395,903,898</b>	<b>\$5,326,496,068</b>	<b>\$4,142,529,162</b>	<b>\$4,052,224,129</b>

2.A. Summary of Base Request by Strategy

8/5/2014 1:43:18PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

539 Aging and Disability Services, Department of

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	143,018,848	149,402,608	168,609,791	145,748,931	145,748,932
752 Ged Fees	0	0	0	0	0
758 GR Match For Medicaid	2,002,217,822	2,093,352,771	1,658,702,396	1,225,526,894	1,192,173,852
8004 GR For Fed Funds (Older Am Act)	4,282,380	4,429,553	4,282,380	4,278,341	4,278,341
8032 GR Certified As Match For Medicaid	235,637,215	280,235,631	285,862,669	292,184,113	292,184,113
<b>SUBTOTAL</b>	<b>\$2,385,156,265</b>	<b>\$2,527,420,563</b>	<b>\$2,117,457,236</b>	<b>\$1,667,738,279</b>	<b>\$1,634,385,238</b>
<b>General Revenue Dedicated Funds:</b>					
543 Texas Capital Trust Acct	289,802	289,803	289,802	289,802	289,802
5018 Home Health Services Acct	1,948,343	10,404,899	10,404,899	10,404,899	10,404,899
5055 Special Olympic License Plates	2,187	0	0	0	0
5080 Quality Assurance	59,321,479	55,000,000	55,000,000	55,000,000	55,000,000
<b>SUBTOTAL</b>	<b>\$61,561,811</b>	<b>\$65,694,702</b>	<b>\$65,694,701</b>	<b>\$65,694,701</b>	<b>\$65,694,701</b>
<b>Federal Funds:</b>					
555 Federal Funds	3,674,461,650	3,773,882,957	3,101,373,747	2,386,510,243	2,329,558,251
<b>SUBTOTAL</b>	<b>\$3,674,461,650</b>	<b>\$3,773,882,957</b>	<b>\$3,101,373,747</b>	<b>\$2,386,510,243</b>	<b>\$2,329,558,251</b>
<b>Other Funds:</b>					
666 Appropriated Receipts	2,144,920	871,386	876,274	646,123	646,123
777 Interagency Contracts	3,635,317	3,473,068	3,491,805	5,286,406	5,286,406

**2.A. Summary of Base Request by Strategy**

8/5/2014 1:43:18PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

**539 Aging and Disability Services, Department of**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
780 Bond Proceed-Gen Obligat	6,004,684	6,469,090	19,359,559	0	0
802 License Plate Trust Fund No. 0802	0	3,000	3,000	3,000	3,000
8095 ID Collect-Pat Supp & Maint	17,155,189	17,241,463	17,384,237	15,860,469	15,860,469
8096 ID Appropriated Receipts	749,841	765,509	773,349	707,781	707,781
8098 ID Revolving Fund Receipts	82,160	82,160	82,160	82,160	82,160
<b>SUBTOTAL</b>	<b>\$29,772,111</b>	<b>\$28,905,676</b>	<b>\$41,970,384</b>	<b>\$22,585,939</b>	<b>\$22,585,939</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$6,150,951,837</b>	<b>\$6,395,903,898</b>	<b>\$5,326,496,068</b>	<b>\$4,142,529,162</b>	<b>\$4,052,224,129</b>

\*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance

8/5/2014 1:43:18PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **539**

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
---------------------	----------	----------	----------	----------	----------

**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$146,167,752	\$147,127,798	\$0	\$0
-----	---------------	---------------	-----	-----

**Comments:** 2014-15

Regular Appropriations from MOF Table (2012-13 GAA)

\$148,684,263	\$0	\$0	\$0	\$0
---------------	-----	-----	-----	-----

**Comments:** 2012-13

GR reclassified as GR Certified Match for Medicaid

\$0	\$0	\$(165,751)	\$0	\$0
-----	-----	-------------	-----	-----

GR reclassified from GR Match for Medicaid

\$0	\$0	\$1,163,947	\$0	\$0
-----	-----	-------------	-----	-----

GR reclassified from GR Certified Match for Medicaid

\$0	\$493,944	\$337,087	\$0	\$0
-----	-----------	-----------	-----	-----



**2.B. Summary of Base Request by Method of Finance**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2014 1:43:18PM

Agency code: <b>539</b>		Agency name: <b>Aging and Disability Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>	
<b><u>GENERAL REVENUE</u></b>						
GR reclassified as GR Match for Medicaid	\$(1,956,182)	\$(1,475,783)	\$0	\$0	\$0	
Regular Appropriations	\$0	\$0	\$0	\$145,748,931	\$145,748,932	
<b>Comments:</b> 2016-2017						
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 17.01 (a), data Center-Reductions for Cost of Living Adjustments (2012-13GAA)	\$(19,341)	\$0	\$0	\$0	\$0	
Art IX, Sec 17.01 (b), data Center-Reductions for Administrative Rate Charge (2012-13GAA)	\$(2,120)	\$0	\$0	\$0	\$0	
<i>TRANSFERS</i>						
Art II SP Sec 10, Limitations on Transfer Authority (2012-13 GAA)	\$86,310	\$0	\$0	\$0	\$0	
<b>Comments:</b> Transfer from DARS - Media Services Staffing						
Art II SP Sec 10, Limitations on Transfer Authority (2012-13 GAA).						

2.B. Summary of Base Request by Method of Finance

8/5/2014 1:43:18PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 539	Agency name: Aging and Disability Services, Department of				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>GENERAL REVENUE</u></b>	\$113,664	\$0	\$0	\$0	\$0
<b>Comments:</b> Transfer from DFPS for Center for Elimination of Disportionality Disparities					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$429,785	\$933,620	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 1025, 83rd Leg, Regular Session Section 46	\$23,000,000	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriation	\$(3,787,589)	\$0	\$0	\$0	\$0
Lease of Personal Computers	\$(47,347)	\$0	\$0	\$0	\$0
Messaging and Collaboration	\$(48,997)	\$0	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**

8/5/2014 1:43:18PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>539</b>		Agency name: <b>Aging and Disability Services, Department of</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>GENERAL REVENUE</u></b>						
	Software Licenses	\$ (3,813)	\$ 0	\$ 0	\$ 0	\$ 0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	HB 1025, 83rd Leg, Regular Session 46, Unexpended Balances	\$ (23,000,000)	\$ 3,786,910	\$ 19,213,090	\$ 0	\$ 0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$143,018,848</b>	<b>\$149,402,608</b>	<b>\$168,609,791</b>	<b>\$145,748,931</b>	<b>\$145,748,932</b>
<b><u>758</u></b>	GR Match for Medicaid					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2012-13 GAA)	\$ 1,002,067,463	\$ 0	\$ 0	\$ 0	\$ 0
	<b>Comments:</b> 2013-14					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$ 0	\$ 2,147,467,569	\$ 2,358,951,094	\$ 0	\$ 0
	<b>Comments:</b> 2015-16					
	GR Certified Match for Medicaid reclassified as GR Match for Medicaid					

2.B. Summary of Base Request by Method of Finance  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2014 1:43:18PM

Agency code: 539	Agency name: Aging and Disability Services, Department of				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>GENERAL REVENUE</u></b>					
	\$1,360,599	\$0	\$0	\$0	\$0
GR Match for Medicaid reclassified from GR	\$1,956,182	\$1,475,783	\$0	\$0	\$0
GR Match for Medicaid reclassified from GR Certified Match for Medicaid	\$150,198	\$0	\$0	\$0	\$0
GR Match for Medicaid reclassified as GR	\$0	\$0	\$(1,163,947)	\$0	\$0
GR Match for Medicaid reclassified as GR Certified Match for Medicaid	\$0	\$0	\$(70,026)	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$1,225,526,894	\$1,192,173,852

**Comments:** 2016-2017

*RIDER APPROPRIATION*

Art II Rider 11, Appropriation Transfer between Fiscal Years (2012-13 GAA)

**2.B. Summary of Base Request by Method of Finance**

8/5/2014 1:43:18PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>539</b>	Agency name: <b>Aging and Disability Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>GENERAL REVENUE</u></b>					
	\$(50,000,000)	\$0	\$0	\$0	\$0
Art II Rider 11, Appropriation Transfer between Fiscal Years (2012-13 GAA)					
	\$4,434,251	\$0	\$0	\$0	\$0
<b>Comments:</b> adjust transfer amount					
Art II Rider 40, Contingency Nursing Facility Rate Increases (2014-15 GAA)					
	\$0	\$25,108,803	\$77,897,919	\$0	\$0
<b>Comments:</b> Nursing Facility Payments & Hospice					
Art II SP Sec 42, Limitation on Unexpended Balances: General Revenue for Medicaid (2012-13 GA					
	\$2,399,020	\$0	\$0	\$0	\$0
Art II SP Sec 62, Medicaid Unexpended Balances between Biennia (2014-15 GAA)					
	\$(74,913,445)	\$74,913,445	\$0	\$0	\$0
Art IX Sec 14.03(j), UB Authority - Capital Budget (2012-13 GAA)					
	\$394,965	\$0	\$0	\$0	\$0
Art IX Sec 17.08 (b), Data Center Increases (2014-15 GAA)					

**2.B. Summary of Base Request by Method of Finance**

8/5/2014 1:43:18PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>539</b>		Agency name: <b>Aging and Disability Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>	
<b><u>GENERAL REVENUE</u></b>						
	\$0	\$55,953	\$226,285	\$0	\$0	
Art IX Sec 18.40, Contingency for SB 492 (2014-15 GAA)	\$0	\$784,139	\$686,225	\$0	\$0	
Art IX Sec. 18.12 (a), Additional Funding for Medicaid	\$112,903,533	\$0	\$0	\$0	\$0	
Art IX Sec. 18.65, Contingency for SB 223 (2012-13 GAA)	\$141,010	\$0	\$0	\$0	\$0	
Art IX Sec. 17.01 (a), Data Center-Reductions for Cost of Living Adjustments (2012-13 GAA)	\$(27,713)	\$0	\$0	\$0	\$0	
Art IX Sec. 17.01 (b), Data Center-Reductions for Administrative Rate Charge (2012-13 GAA)	\$(3,053)	\$0	\$0	\$0	\$0	
<i>TRANSFERS</i>						
Art II SP Sec 54, Limitations on Transfer Authority (2014-15 GAA)	\$0	\$0	\$(107,958,306)	\$0	\$0	

2.B. Summary of Base Request by Method of Finance

8/5/2014 1:43:18PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 539	Agency name: Aging and Disability Services, Department of				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>GENERAL REVENUE</u></b>					
<b>Comments:</b> Transfer to HHSC - Additional GR Lapse					
Art II SP Sec 54, Limitations on Transfer Authority (2012-13 GAA).	\$(1,928,290)	\$0	\$0	\$0	\$0
<b>Comments:</b> Transfer to HHSC relating to 92 FTES					
Art II SP Sec 54, Limitations on Transfer Authority (2014-15 GAA)	\$0	\$0	\$(1,959,889)	\$0	\$0
<b>Comments:</b> Transfer to HHSC - Related to Star Plus Support (100 FTE Reuction)					
Art IX Sec 17.06 Salary Increase for General State Employees (2014-2015 GAA)	\$0	\$504,769	\$1,399,277	\$0	\$0
Art II SP Sec 54, Limitations on Transfer Authority (2014-15 GAA).	\$0	\$0	\$(529,170)	\$0	\$0
<b>Comments:</b> Transfer to HHSC relating to Star Plus Support (27 FTES)					
Art II SP Sec 56, Limitations on Transfer Authority (2014-15 GAA)	\$0	\$0	\$(98,762,408)	\$0	\$0

2.B. Summary of Base Request by Method of Finance

8/5/2014 1:43:18PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>539</b>	Agency name: <b>Aging and Disability Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>

**GENERAL REVENUE**

**Comments:** Transfer to HHSC relating to Attendant & Habilitation Services

Art II SP Sec 10, Limitations on Transfer Authority (2014-15 GAA)

\$0	\$0	\$(508,573,230)	\$0	\$0
-----	-----	-----------------	-----	-----

**Comments:** Transfer to HHSC-Nursing Facilities & SNF

Art II SP Sec 10, Limitations on Transfer Authority (2014-15 GAA)

\$0	\$(38,669,054)	\$0	\$0	\$0
-----	----------------	-----	-----	-----

**Comments:** Transfer to HHSC - FY 13 Surplus/Medical Shortfall

Art II SP Sec 54, Limitations on Transfer Authority (2014-15 GAA).

\$0	\$(1,654,993)	\$(1,706,893)	\$0	\$0
-----	---------------	---------------	-----	-----

**Comments:** Transfer to HHSC relating to 92 FTEs

Art II SP Sec 10, Limitations on Transfer Authority (2014-15 GAA)

\$0	\$(80,377,938)	\$(59,734,535)	\$0	\$0
-----	----------------	----------------	-----	-----

**Comments:** Lapse to transfer to HHSC

*SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS*

HB 10, Supplemental Appropriation, 83rd Regular Session



**2.B. Summary of Base Request by Method of Finance**

8/5/2014 1:43:18PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>539</b>	Agency name: <b>Aging and Disability Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>GENERAL REVENUE</u></b>	\$1,009,987,667	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Community Service Database Portal Design	\$(750,000)	\$0	\$0	\$0	\$0
Lapsed Appropriation	\$(5,514,870)	\$0	\$0	\$0	\$0
Lease of Personal Computers	\$(207,853)	\$0	\$0	\$0	\$0
Messaging and Collaboration	\$(215,099)	\$0	\$0	\$0	\$0
Software Licenses	\$(16,743)	\$(11,319)	\$0	\$0	\$0
Art II SP Sec 62, Lapse due to BIP (2014-15 GAA)	\$0	\$(36,244,386)	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

8/5/2014 1:43:18PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>539</b>		Agency name: <b>Aging and Disability Services, Department of</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>GENERAL REVENUE</u></b>						
<b>TOTAL,</b>	<b>GR Match for Medicaid</b>	<b>\$2,002,217,822</b>	<b>\$2,093,352,771</b>	<b>\$1,658,702,396</b>	<b>\$1,225,526,894</b>	<b>\$1,192,173,852</b>
<b><u>8004</u></b>	<b>GR Match for Federal Funds (Older Americans Act)</b>					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$4,282,380	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$4,282,380	\$4,282,380	\$0	\$0
	GR for Fed Funds reclassified from GR Certified Match for Medicaid	\$0	\$147,173	\$0	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$4,278,341	\$4,278,341
	<b>Comments: 2016-2017</b>					
<b>TOTAL,</b>	<b>GR Match for Federal Funds (Older Americans Act)</b>	<b>\$4,282,380</b>	<b>\$4,429,553</b>	<b>\$4,282,380</b>	<b>\$4,278,341</b>	<b>\$4,278,341</b>
<b><u>8032</u></b>	<b>GR Certified as Match for Medicaid</b>					

**2.B. Summary of Base Request by Method of Finance**

8/5/2014 1:43:18PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>539</b>	Agency name: <b>Aging and Disability Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>GENERAL REVENUE</u></b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$233,065,997	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$278,500,804	\$281,605,289	\$0	\$0
GR Certified Match for Medicaid reclassified as GR Match for Medicaid	\$(150,198)	\$0	\$0	\$0	\$0
GR Match for Medicaid reclassified from GR Certified Match for Medicaid	\$(1,360,599)	\$0	\$0	\$0	\$0
GR Certified Match for Medicaid reclassified as GR	\$0	\$(493,944)	\$(337,087)	\$0	\$0
GR Certified Match for Medicaid reclassified from GR	\$0	\$0	\$165,751	\$0	\$0

2.B. Summary of Base Request by Method of Finance

8/5/2014 1:43:18PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<p>Agency code: <b>539</b> Agency name: <b>Aging and Disability Services, Department of</b></p>					
<b><u>GENERAL REVENUE</u></b>					
GR Certified Match for Medicaid reclassified from GR Match for Medicaid	\$0	\$0	\$70,026	\$0	\$0
GR Certified Match for Medicaid reclassified as GR for Fed Funds (OAA)	\$0	\$(147,173)	\$0	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$292,184,113	\$292,184,113
<b>Comments: 2016-2017</b>					
<i>RIDER APPROPRIATION</i>					
Art IX Sec. 17.01 (b), Data Center-Reductions for Administrative Rate Charge (2012-13 GAA)	\$(15,537)	\$0	\$0	\$0	\$0
Art IX Sec. 17.01 (a), Data Center-Reductions for Cost of Living Adjustments (2012-13 GAA)	\$(141,741)	\$0	\$0	\$0	\$0
Art IX Sec 6.22 (i), Earned Fed Funds (2012-13 GAA)	\$(3,193,387)	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					

2.B. Summary of Base Request by Method of Finance

8/5/2014 1:43:18PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 539	Agency name: Aging and Disability Services, Department of					
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017	
<b><u>GENERAL REVENUE</u></b>						
Art II SP Sec 10, Limitations on Transfer Authority (2014-15 GAA).	\$0	\$205,825	\$205,825	\$0	\$0	
<b>Comments:</b> transfer from HHSC for Frozen Foods						
Art II SP Sec 10, Limitations on Transfer Authority (2014-15 GAA).	\$0	\$373,752	\$19,286	\$0	\$0	
<b>Comments:</b> transfer from HHSC for MMIS						
Art IX Sec 17.06 Salary Increase for General State Employees (2014-2015 GAA)	\$0	\$1,796,367	\$4,133,579	\$0	\$0	
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB 10, Supplemental Appropriation, 83rd Regular Session	\$9,077,575	\$0	\$0	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Lapsed Appropriation	\$(889,169)	\$0	\$0	\$0	\$0	
Lease of Personal Computers						

**2.B. Summary of Base Request by Method of Finance**

8/5/2014 1:43:18PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>539</b>		Agency name: <b>Aging and Disability Services, Department of</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>GENERAL REVENUE</u></b>						
		\$(357,248)	\$0	\$0	\$0	\$0
	Messaging and Collaboration	\$(369,703)	\$0	\$0	\$0	\$0
	Software Licenses	\$(28,775)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR Certified as Match for Medicaid</b>	<b>\$235,637,215</b>	<b>\$280,235,631</b>	<b>\$285,862,669</b>	<b>\$292,184,113</b>	<b>\$292,184,113</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$2,385,156,265</b>	<b>\$2,527,420,563</b>	<b>\$2,117,457,236</b>	<b>\$1,667,738,279</b>	<b>\$1,634,385,238</b>

**GENERAL REVENUE FUND - DEDICATED**

**543** GR Dedicated - Texas Capital Trust Fund Account No. 543

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

\$289,802	\$0	\$0	\$0	\$0
-----------	-----	-----	-----	-----

Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$289,803	\$289,802	\$0	\$0
-----	-----------	-----------	-----	-----

2.B. Summary of Base Request by Method of Finance  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2014 1:43:18PM

Agency code: <b>539</b>		Agency name: <b>Aging and Disability Services, Department of</b>				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	Regular Appropriations	\$0	\$0	\$0	\$289,802	\$289,802
	<b>Comments:</b> 2016-2017					
<b>TOTAL,</b>	<b>GR Dedicated - Texas Capital Trust Fund Account No. 543</b>	<b>\$289,802</b>	<b>\$289,803</b>	<b>\$289,802</b>	<b>\$289,802</b>	<b>\$289,802</b>
<b><u>5018</u></b>	GR Dedicated - Home Health Services Account No. 5018					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$1,948,343	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$10,404,899	\$10,404,899	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$10,404,899	\$10,404,899
	<b>Comments:</b> 2016-2017					
<b>TOTAL,</b>	<b>GR Dedicated - Home Health Services Account No. 5018</b>	<b>\$1,948,343</b>	<b>\$10,404,899</b>	<b>\$10,404,899</b>	<b>\$10,404,899</b>	<b>\$10,404,899</b>

2.B. Summary of Base Request by Method of Finance

8/5/2014 1:43:18PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>539</b>		Agency name: <b>Aging and Disability Services, Department of</b>				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
<b>5055</b>	GR Dedicated - Texas Special Olympic License Plates Account No. 5055					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$1,500	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$3,000	\$3,000	\$0	\$0
	<i>RIDER APPROPRIATION</i>					
	Art IX Sec 18.06, Contingency for HB 7 (2014-15 GAA)	\$0	\$(3,000)	\$(3,000)	\$0	\$0
	HB 1 , Specialty License Plate Revenue - DADS Rider 25, GR-Dedicated License Plates Account No.	\$1,500	\$0	\$0	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					
	Lapsed Appropriation	\$(813)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Texas Special Olympic License Plates Account No. 5055</b>	<b>\$2,187</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



2.B. Summary of Base Request by Method of Finance

8/5/2014 1:43:18PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>539</b>		Agency name: <b>Aging and Disability Services, Department of</b>				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
<b><u>5080</u></b>	GR Dedicated - Quality Assurance Account No. 5080					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$59,321,479	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$55,000,000	\$55,000,000	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$55,000,000	\$55,000,000
	<b>Comments:</b> 2016-2017					
<b>TOTAL,</b>	<b>GR Dedicated - Quality Assurance Account No. 5080</b>	<b>\$59,321,479</b>	<b>\$55,000,000</b>	<b>\$55,000,000</b>	<b>\$55,000,000</b>	<b>\$55,000,000</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$61,561,811</b>	<b>\$65,694,702</b>	<b>\$65,694,701</b>	<b>\$65,694,701</b>	<b>\$65,694,701</b>
<b>TOTAL,</b>	<b>GR &amp; GR-DEDICATED FUNDS</b>	<b>\$2,446,718,076</b>	<b>\$2,593,115,265</b>	<b>\$2,183,151,937</b>	<b>\$1,733,432,980</b>	<b>\$1,700,079,939</b>

**FEDERAL FUNDS**

**555** Federal Funds

2.B. Summary of Base Request by Method of Finance

8/5/2014 1:43:18PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<p>Agency code: <b>539</b> Agency name: <b>Aging and Disability Services, Department of</b></p>					
<b><u>FEDERAL FUNDS</u></b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$1,968,629,019	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$3,852,258,907	\$4,195,290,143	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$2,386,510,243	\$2,329,558,251
<b>Comments:</b> 2016-2017					
<i>RIDER APPROPRIATION</i>					
Art II Rider 11, Appropriation Transfer between Fiscal Years (2012-13 GAA)	\$(62,705,294)	\$0	\$0	\$0	\$0
Art II Rider 11, Appropriation Transfer between Fiscal Years (2012-13 GAA)	\$6,230,133	\$0	\$0	\$0	\$0
<b>Comments:</b> adjust transfer amount					
Art II Rider 40, Contingency Nursing Facility Rate Increases (2014-15 GAA)					

**2.B. Summary of Base Request by Method of Finance**

8/5/2014 1:43:18PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>539</b>	Agency name: <b>Aging and Disability Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>FEDERAL FUNDS</u></b>					
	\$0	\$35,746,444	\$107,824,664	\$0	\$0
<b>Comments:</b> Nursing Facility Payments & Hospice					
Art IX Sec 14.03(j), UB Authority - Capital Budget (2012-13 GAA)	\$3,554,681	\$0	\$0	\$0	\$0
Art IX Sec 17.08 (b), Data Center Increases (2014-15 GAA)	\$0	\$79,509	\$321,551	\$0	\$0
Art IX Sec 18.40, Contingency for SB 492 (2014-15 GAA)	\$0	\$278,393	\$686,225	\$0	\$0
Art IX Sec 8.02, Federal Funds/Block Grants (2012-13 GAA), Adjust FMAP with Demand	\$106,260,426	\$0	\$0	\$0	\$0
Art IX Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$779,858	\$0	\$0	\$0	\$0
<b>Comments:</b> Centers for Medicare and Medicaid Services (CMS)					
Art IX Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)					

**2.B. Summary of Base Request by Method of Finance**

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>539</b>	Agency name: <b>Aging and Disability Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>FEDERAL FUNDS</u></b>					
	\$(201,114)	\$0	\$0	\$0	\$0
<b>Comments:</b> Foster Grandparent Program					
Art IX Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)					
	\$5,438,115	\$0	\$0	\$0	\$0
<b>Comments:</b> Medicaid Administrative Match					
Art IX Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)					
	\$129,407	\$0	\$0	\$0	\$0
<b>Comments:</b> Medicare Enrollment Assistance Program					
Art IX Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)					
	\$14,655,489	\$0	\$0	\$0	\$0
<b>Comments:</b> Money Follows the Person Demo					
Art IX Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)					
	\$60,842	\$0	\$0	\$0	\$0
<b>Comments:</b> National School Lunch Program					
Art IX Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)					

**2.B. Summary of Base Request by Method of Finance**

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>539</b>	Agency name: <b>Aging and Disability Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>FEDERAL FUNDS</u></b>					
	\$201,046	\$0	\$0	\$0	\$0
<b>Comments:</b> Nutritional Services Incentive Program					
Art IX Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)					
	\$33,626	\$0	\$0	\$0	\$0
<b>Comments:</b> Special Programs for the Aging Discretionary					
Art IX Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)					
	\$1,207,610	\$0	\$0	\$0	\$0
<b>Comments:</b> Special Programs for the Aging Title III-B					
Art IX Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)					
	\$9,163,237	\$0	\$0	\$0	\$0
<b>Comments:</b> Special Programs for the Aging Title III-C					
Art IX Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)					
	\$(63,024)	\$0	\$0	\$0	\$0
<b>Comments:</b> Special Programs for the Aging Title III-D					
Art IX Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)					

**2.B. Summary of Base Request by Method of Finance**

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>539</b>	Agency name: <b>Aging and Disability Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>FEDERAL FUNDS</u></b>					
	\$(485,565)	\$0	\$0	\$0	\$0
<b>Comments:</b> Special Programs for the Aging Title III-E					
Art IX Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)					
	\$(22,569)	\$0	\$0	\$0	\$0
<b>Comments:</b> Special Programs for the Aging Title VII-Chapter 2					
Art IX Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)					
	\$(69,691)	\$0	\$0	\$0	\$0
<b>Comments:</b> Special Programs for the Aging Title VII-Chapter 3					
Art IX Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)					
	\$2,840,303	\$0	\$0	\$0	\$0
<b>Comments:</b> Survey and Certification					
Art IX Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)					
	\$250,000	\$0	\$0	\$0	\$0
<b>Comments:</b> Texas Lifespan Respite Care					
Art IX Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)					

2.B. Summary of Base Request by Method of Finance

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>539</b>		Agency name: <b>Aging and Disability Services, Department of</b>				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017	
<b><u>FEDERAL FUNDS</u></b>						
	\$ (921,257)	\$ 0	\$ 0	\$ 0	\$ 0	
<b>Comments:</b> Title XVIII Grant Adjustment						
Art IX Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)						
	\$ (4,536,236)	\$ 0	\$ 0	\$ 0	\$ 0	
<b>Comments:</b> Title XX Grant Adjustment						
Art IX Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)						
	\$ 0	\$ (9,780,706)	\$ (30,911,554)	\$ 0	\$ 0	
<b>Comments:</b> Adjust FMAP with Demand						
Art IX Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)						
	\$ 0	\$ 1,578,296	\$ 0	\$ 0	\$ 0	
<b>Comments:</b> Affordable Care Act-MIPPA						
Art IX Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)						
	\$ 0	\$ (1,940,032)	\$ (1,938,794)	\$ 0	\$ 0	
<b>Comments:</b> Centers for Medicare and Medicaid Services (CMS)						
Art IX Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)						

**2.B. Summary of Base Request by Method of Finance**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>539</b>		Agency name: <b>Aging and Disability Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>	
<b><u>FEDERAL FUNDS</u></b>						
	\$0	\$(122,280)	\$(100,988)	\$0	\$0	
<b>Comments:</b> Foster Grandparent Program						
Art IX Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)						
	\$0	\$12,169,436	\$22,487,939	\$0	\$0	
<b>Comments:</b> Money Follows the Person Demo						
Art IX Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)						
	\$0	\$(113,575)	\$(113,575)	\$0	\$0	
<b>Comments:</b> National School Lunch Program						
Art IX Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)						
	\$0	\$288,055	\$253,894	\$0	\$0	
<b>Comments:</b> Special Programs for the Aging Discretionary						
Art IX Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)						
	\$0	\$332,133	\$0	\$0	\$0	
<b>Comments:</b> al Programs for the Aging Title III-B						
Art IX Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)						



**2.B. Summary of Base Request by Method of Finance**

8/5/2014 1:43:18PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>539</b>	Agency name: <b>Aging and Disability Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>FEDERAL FUNDS</u></b>					
	\$0	\$(436,943)	\$(61,830)	\$0	\$0
<b>Comments:</b> Special Programs for the Aging Title III-C					
Art IX Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)					
	\$0	\$160,097	\$0	\$0	\$0
<b>Comments:</b> Special Programs for the Aging Title III-E					
Art IX Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)					
	\$0	\$(268,744)	\$0	\$0	\$0
<b>Comments:</b> Survey and Certification					
Art IX Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)					
	\$0	\$666,666	\$448,150	\$0	\$0
<b>Comments:</b> Texas Lifespan Respite Care					
Art IX Sec. 18.12 (a), Additional Funding for Medicaid					
	\$151,941,724	\$0	\$0	\$0	\$0
Art IX Sec. 18.65, Contingency for SB 223 (2012-13 GAA)					
	\$40,309	\$0	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**

8/5/2014 1:43:18PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>539</b>	Agency name: <b>Aging and Disability Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>FEDERAL FUNDS</u></b>					
Art IX Sec. 17.01 (b), Data Center-Reductions for Administrative Rate Charge (2012-13 GAA)	\$(29,176)	\$0	\$0	\$0	\$0
Art IX Sec. 17.01 (a), Data Center-Reductions for Cost of Living Adjustments (2012-13 GAA)	\$(266,293)	\$0	\$0	\$0	\$0
Art IX Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$0	\$217,252	\$0	\$0	\$0
<b>Comments:</b> Special Programs for the Aging Tittle III-D					
Art IX Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$0	\$61,830	\$61,830	\$0	\$0
<b>Comments:</b> Nutritional Services INCENTIVE PROGRAM					
Art IX Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$0	\$0	\$(205,824)	\$0	\$0
<b>Comments:</b> Align FMAP with 2014-15 GAA					

**2.B. Summary of Base Request by Method of Finance**

8/5/2014 1:43:18PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>539</b>		Agency name: <b>Aging and Disability Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>	
<b><u>FEDERAL FUNDS</u></b>						
Art IX Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$0	\$1,218,722	\$(1,782,677)	\$0	\$0	
<b>Comments:</b> Medicaid Administrative Cost Match Adjustment						
<i>TRANSFERS</i>						
Art II SP Sec 10, Limitations on Transfer Authority (2012-13 GAA)	\$427,440	\$0	\$0	\$0	\$0	
<b>Comments:</b> Transfer from DARS - Media Services Staffing						
Art II SP Sec 10, Limitations on Transfer Authority (2014-15 GAA)	\$0	\$205,824	\$205,824	\$0	\$0	
<b>Comments:</b> transfer from HHSC for Frozen Foods						
Art II SP Sec 10, Limitations on Transfer Authority (2014-15 GAA),	\$0	\$373,752	\$19,286	\$0	\$0	
<b>Comments:</b> Transfer from HHSC for MMIS						
Art II SP Sec 10, Limitations on Transfer Authority (2014-15 GAA), transfer to HHSC	\$0	\$0	\$(705,887,532)	\$0	\$0	
<b>Comments:</b> transfer to HHSC - Nursing Facilities & SNF						

**2.B. Summary of Base Request by Method of Finance**

8/5/2014 1:43:18PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>539</b>	Agency name: <b>Aging and Disability Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>FEDERAL FUNDS</u></b>					
Art II SP Sec 54, Limitations on Transfer Authority (2012-13 GAA), transfer to HHSC relating to St	\$(1,928,291)	\$0	\$0	\$0	\$0
<b>Comments:</b> transfer to HHSC relating to 92 FTEs					
Art II SP Sec 54, Limitations on Transfer Authority (2014-15 GAA)	\$0	\$0	\$(1,959,889)	\$0	\$0
<b>Comments:</b> relating to Starplus Support 100 FTE Reduction					
Art IX Sec 17.06 Salary Increase for General State Employees (2014-2015 GAA)	\$0	\$3,618,063	\$8,547,944	\$0	\$0
Art II SP Sec 54, Limitations on Transfer Authority (2014-15 GAA)	\$0	\$(1,654,993)	\$(1,706,893)	\$0	\$0
<b>Comments:</b> transfer to HHSC relating to 92 FTEs					
Art II SP Sec 54, Limitations on Transfer Authority (2014-15 GAA)	\$0	\$0	\$(529,170)	\$0	\$0
<b>Comments:</b> relating to Starplus Support 27 FTE Reduction					

2.B. Summary of Base Request by Method of Finance

8/5/2014 1:43:18PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 539	Agency name: Aging and Disability Services, Department of				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>FEDERAL FUNDS</u></b>					
Art II SP Sec 54, Limitations on Transfer Authority (2014-15 GAA), transfer to HHSC	\$0	\$0	\$(175,254,260)	\$0	\$0
<b>Comments:</b> Additional GR Lapse					
Art II SP Sec 10, Limitations on Transfer Authority (2014-15 GAA)	\$0	\$(121,053,149)	\$(80,514,961)	\$0	\$0
<b>Comments:</b> Lapse due to GR Med transfer to HHSC					
Art II SP Sec 56, Limitations on Transfer Authority (2014-15 GAA)	\$0	\$0	\$(233,805,756)	\$0	\$0
<b>Comments:</b> Related to Attendant & Habilitation Svcs					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 10, Supplemental Appropriation, 83rd Regular Session	\$1,484,780,561	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Community Service Database Portal Design	\$(750,000)	\$0	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**

8/5/2014 1:43:18PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>539</b>		Agency name: <b>Aging and Disability Services, Department of</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>FEDERAL FUNDS</u></b>						
Lapsed Appropriation		\$ (8,300,336)	\$ 0	\$ 0	\$ 0	\$ 0
<b>Comments:</b> Lapse include Tittle XX and Admin. Expen.						
Lease of Personal Computers		\$ (890,288)	\$ 0	\$ 0	\$ 0	\$ 0
Messaging and Collaboration		\$ (921,329)	\$ 0	\$ 0	\$ 0	\$ 0
Software Licenses		\$ (71,713)	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL,</b>	<b>Federal Funds</b>	<b>\$3,674,461,650</b>	<b>\$3,773,882,957</b>	<b>\$3,101,373,747</b>	<b>\$2,386,510,243</b>	<b>\$2,329,558,251</b>
<b>TOTAL, ALL</b>	<b>FEDERAL FUNDS</b>	<b>\$3,674,461,650</b>	<b>\$3,773,882,957</b>	<b>\$3,101,373,747</b>	<b>\$2,386,510,243</b>	<b>\$2,329,558,251</b>

**OTHER FUNDS**

666 Appropriated Receipts

REGULAR APPROPRIATIONS

**2.B. Summary of Base Request by Method of Finance**

8/5/2014 1:43:18PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>539</b>	Agency name: <b>Aging and Disability Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>OTHER FUNDS</u></b>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$2,150,393	\$0	\$0	\$646,123	\$646,123
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$2,196,503	\$2,196,508	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art II SP Sec 37, Appropriation of Receipts: Civil Monetary Damages and Penalties	\$0	\$(1,330,000)	\$(1,330,000)	\$0	\$0
Art II SP Sec 43, Appropriation of Receipts: Civil Monetary Damages and Penalties	\$(3,791)	\$0	\$0	\$0	\$0
Art IX Sec. 17.01 (b), Data Center-Reductions for Administrative Rate Charge (2012-13 GAA)	\$(166)	\$0	\$0	\$0	\$0
Art IX Sec. 17.01 (a), Data Center-Reductions for Cost of Living Adjustments (2012-13 GAA)	\$(1,516)	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					

2.B. Summary of Base Request by Method of Finance

8/5/2014 1:43:18PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>539</b>		Agency name: <b>Aging and Disability Services, Department of</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>OTHER FUNDS</u></b>						
Art IX Sec 17.06 Salary Increase for General State Employees (2014-2015 GAA)		\$0	\$4,883	\$9,766	\$0	\$0
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$2,144,920</b>	<b>\$871,386</b>	<b>\$876,274</b>	<b>\$646,123</b>	<b>\$646,123</b>
<b><u>777</u> Interagency Contracts</b>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)		\$3,635,317	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)		\$0	\$3,458,850	\$3,458,929	\$0	\$0
Regular Appropriations		\$0	\$0	\$0	\$5,286,406	\$5,286,406
<b>Comments: 2016-2017</b>						
<i>TRANSFERS</i>						
Art IX Sec 17.06 Salary Increase for General State Employees (2014-2015 GAA)		\$0	\$14,218	\$32,876	\$0	\$0



**2.B. Summary of Base Request by Method of Finance**

8/5/2014 1:43:18PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>539</b>		Agency name: <b>Aging and Disability Services, Department of</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>OTHER FUNDS</u></b>						
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$3,635,317</b>	<b>\$3,473,068</b>	<b>\$3,491,805</b>	<b>\$5,286,406</b>	<b>\$5,286,406</b>
<b><u>780</u></b>	<b>Bond Proceeds - General Obligation Bonds</b>					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$14,833,333	\$0	\$0	\$0	\$0
	<i>RIDER APPROPRIATION</i>					
	Art II Rider 20, Unexpended Construction Balances to FY2013 (2012-13 GAA)	\$(8,828,649)	\$0	\$0	\$0	\$0
	Art II Rider 33, Unexpended Balances: General Obligation Bond Proceeds (2014-15 GAA)	\$0	\$(19,359,559)	\$19,359,559	\$0	\$0
	Art IX Sec 17.02, Prop. 4 GO Bond Proceeds/Debt Service (2014-15 GAA)	\$0	\$17,000,000	\$0	\$0	\$0
	Art II Rider 33, Unexpended Construction Balances from 2013 (2014-15 GAA)	\$0	\$8,828,649	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

8/5/2014 1:43:18PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>539</b>		Agency name: <b>Aging and Disability Services, Department of</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>OTHER FUNDS</u></b>						
<b>TOTAL,</b>	<b>Bond Proceeds - General Obligation Bonds</b>	<b>\$6,004,684</b>	<b>\$6,469,090</b>	<b>\$19,359,559</b>	<b>\$0</b>	<b>\$0</b>
<b><u>802</u></b>	License Plate Trust Fund Account No. 0802					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations	\$0	\$0	\$0	\$3,000	\$3,000
	<b>Comments: 2016-2017</b>					
	<i>RIDER APPROPRIATION</i>					
	Art IX Sec 18.06, Contingency for HB 7 (2014-15 GAA)	\$0	\$3,000	\$3,000	\$0	\$0
<b>TOTAL,</b>	<b>License Plate Trust Fund Account No. 0802</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b><u>8095</u></b>	ID Collections for Patient Support and Maintenance					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$17,266,928	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)					

2.B. Summary of Base Request by Method of Finance

8/5/2014 1:43:18PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<p>Agency code: <b>539</b> Agency name: <b>Aging and Disability Services, Department of</b></p>					
<b><u>OTHER FUNDS</u></b>					
	\$0	\$17,131,066	\$17,131,633	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$15,860,469	\$15,860,469
<b>Comments:</b> 2016-2017					
<i>RIDER APPROPRIATION</i>					
Art IX Sec. 17.01 (b), Data Center-Reductions for Administrative Rate Charge (2012-13 GAA)	\$(1,184)	\$0	\$0	\$0	\$0
Art IX Sec. 17.01 (a), Data Center-Reductions for Cost of Living Adjustments (2012-13 GAA)	\$(10,824)	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX Sec 17.06 Salary Increase for General State Employees (2014-2015 GAA)	\$0	\$110,397	\$252,604	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lease of Personal Computers	\$(47,145)	\$0	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**

8/5/2014 1:43:18PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>539</b>		Agency name: <b>Aging and Disability Services, Department of</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>OTHER FUNDS</u></b>						
	Messaging and Collaboration	\$(48,788)	\$0	\$0	\$0	\$0
	Software Licenses	\$(3,798)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>ID Collections for Patient Support and Maintenance</b>	<b>\$17,155,189</b>	<b>\$17,241,463</b>	<b>\$17,384,237</b>	<b>\$15,860,469</b>	<b>\$15,860,469</b>
<b><u>8096</u></b>	<b>ID Appropriated Receipts</b>					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$754,450	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$759,135	\$759,160	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$707,781	\$707,781

**Comments:** 2016-2017

**2.B. Summary of Base Request by Method of Finance**

8/5/2014 1:43:18PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>539</b>	Agency name: <b>Aging and Disability Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>OTHER FUNDS</u></b>					
<i>RIDER APPROPRIATION</i>					
Art IX Sec. 17.01 (b), Data Center-Reductions for Administrative Rate Charge (2012-13 GAA)	\$(47)	\$0	\$0	\$0	\$0
Art IX Sec. 17.01 (a), Data Center-Reductions for Cost of Living Adjustments (2012-13 GAA)	\$(426)	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX Sec 17.06 Salary Increase for General State Employees (2014-2015 GAA)	\$0	\$6,374	\$14,189	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lease of Personal Computers	\$(1,955)	\$0	\$0	\$0	\$0
Messaging and Collaboration	\$(2,023)	\$0	\$0	\$0	\$0
Software Licenses	\$(158)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

8/5/2014 1:43:18PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>539</b>		Agency name: <b>Aging and Disability Services, Department of</b>				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>OTHER FUNDS</u></b>						
<b>TOTAL,</b>	<b>ID Appropriated Receipts</b>	<b>\$749,841</b>	<b>\$765,509</b>	<b>\$773,349</b>	<b>\$707,781</b>	<b>\$707,781</b>
<b><u>8098</u></b>	<b>ID Revolving Fund Receipts</b>					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$82,160	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$82,160	\$82,160	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$82,160	\$82,160
	<b>Comments:</b> 2016-2017					
<b>TOTAL,</b>	<b>ID Revolving Fund Receipts</b>	<b>\$82,160</b>	<b>\$82,160</b>	<b>\$82,160</b>	<b>\$82,160</b>	<b>\$82,160</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$29,772,111</b>	<b>\$28,905,676</b>	<b>\$41,970,384</b>	<b>\$22,585,939</b>	<b>\$22,585,939</b>
<b>GRAND TOTAL</b>		<b>\$6,150,951,837</b>	<b>\$6,395,903,898</b>	<b>\$5,326,496,068</b>	<b>\$4,142,529,162</b>	<b>\$4,052,224,129</b>

**2.B. Summary of Base Request by Method of Finance**

8/5/2014 1:43:18PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>539</b>	Agency name: <b>Aging and Disability Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	17,492.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	17,539.6	17,548.0	0.0	0.0
Regular Appropriations	0.0	0.0	0.0	16,969.4	16,910.4
RIDER APPROPRIATION					
Art. IX, Sec. 18.65, Contingency for SB 223 (2012-2013 GAA)	2.0	0.0	0.0	0.0	0.0
Art. IX, Sec. 18.40, Contingency for SB 492 (2014-2015 GAA)	0.0	8.0	10.5	0.0	0.0
TRANSFERS					
Art. II, SP Section 10 Limitations on Transfer Authority (2012-2013)	5.0	0.0	0.0	0.0	0.0
Art II SP Sec. 54, Transfer Authority Related to STAR+PLUS Managed Care Expansion (GAA 2014-2015)	(102.9)	(92.0)	(119.0)	0.0	0.0
Art. II, SP Sec. 10 Limitations on Transfer Authority (2014-2015)	0.0	(2.0)	(2.0)	0.0	0.0
Art. II, SP Sec. 10 Limitations on Transfer Authority (2014-2015)	0.0	0.0	(1.0)	0.0	0.0

**2.B. Summary of Base Request by Method of Finance**

8/5/2014 1:43:18PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>539</b>		Agency name: <b>Aging and Disability Services, Department of</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>	
<b>LAPSED APPROPRIATIONS</b>						
Statewide STAR+PLUS Managed Care Expansion	0.0	0.0	(100.0)	0.0	0.0	
Unaffordable FTEs	0.0	0.0	(368.3)	0.0	0.0	
Average Vacant FTE's	(1,393.7)	(1,559.4)	0.0	0.0	0.0	
<b>TOTAL, ADJUSTED FTES</b>	<b>16,002.4</b>	<b>15,894.2</b>	<b>16,968.2</b>	<b>16,969.4</b>	<b>16,910.4</b>	
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>136.8</b>	<b>34.6</b>	<b>36.5</b>	<b>0.0</b>	<b>0.0</b>	



**2.C. Summary of Base Request by Object of Expense**

8/5/2014 1:43:19PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**539 Aging and Disability Services, Department of**

<b>OBJECT OF EXPENSE</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
1001 SALARIES AND WAGES	\$541,932,570	\$568,370,453	\$598,697,285	\$598,697,285	\$596,320,638
1002 OTHER PERSONNEL COSTS	\$15,718,875	\$15,855,504	\$16,262,292	\$16,262,292	\$16,180,092
2001 PROFESSIONAL FEES AND SERVICES	\$73,314,875	\$95,348,381	\$61,217,821	\$71,046,340	\$71,046,340
2002 FUELS AND LUBRICANTS	\$1,839,478	\$1,743,682	\$1,876,067	\$1,876,067	\$1,876,067
2003 CONSUMABLE SUPPLIES	\$8,062,730	\$8,299,677	\$8,244,771	\$8,244,771	\$8,244,271
2004 UTILITIES	\$12,170,072	\$11,332,859	\$11,598,436	\$12,397,540	\$12,389,596
2005 TRAVEL	\$11,871,525	\$12,156,822	\$13,257,663	\$13,243,363	\$13,012,213
2006 RENT - BUILDING	\$466,784	\$274,040	\$279,329	\$279,329	\$279,329
2007 RENT - MACHINE AND OTHER	\$6,426,023	\$8,680,416	\$8,458,582	\$8,428,582	\$8,428,582
2009 OTHER OPERATING EXPENSE	\$187,418,757	\$207,171,310	\$224,256,491	\$199,436,577	\$199,093,004
3001 CLIENT SERVICES	\$5,107,024,467	\$5,275,264,484	\$4,193,433,234	\$3,023,038,214	\$2,935,775,195
3002 FOOD FOR PERSONS - WARDS OF STATE	\$13,193,846	\$13,350,967	\$13,835,975	\$14,362,314	\$14,362,314
4000 GRANTS	\$166,290,248	\$171,391,416	\$169,288,861	\$169,288,861	\$169,288,861
5000 CAPITAL EXPENDITURES	\$5,221,587	\$6,663,887	\$5,789,261	\$5,927,627	\$5,927,627
<b>OOE Total (Excluding Riders)</b>	<b>\$6,150,951,837</b>	<b>\$6,395,903,898</b>	<b>\$5,326,496,068</b>	<b>\$4,142,529,162</b>	<b>\$4,052,224,129</b>
<b>OOE Total (Riders)</b>				<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>\$6,150,951,837</b>	<b>\$6,395,903,898</b>	<b>\$5,326,496,068</b>	<b>\$4,142,529,162</b>	<b>\$4,052,224,129</b>

**2.D. Summary of Base Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

8/5/2014 1:43:19PM

**539 Aging and Disability Services, Department of**

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Long-term Services and Supports					
1 Intake, Access, and Eligibility					
1 Avg # of Individuals Serv Per Mth: Total Community Services & Supports					
	134,836.00	139,752.00	122,805.00	123,454.00	118,138.00
2 Avg # Persons on Interest Lists/Mth: Total Community Serv & Supports					
	189,411.00	205,918.00	211,012.00	223,120.00	206,898.00
3 % LTC Individuals with ID Served in Community Settings					
	76.36%	78.15%	80.71%	81.01%	81.01%
4 Avg # Individuals with ID Deinsti/Diverted Institutional Settings Mth					
	29,619.00	31,629.00	36,115.00	36,418.00	36,418.00
5 Percent LTC Ombudsman Complaints Resolved or Partially Resolved					
	80.68	77.00	77.00	84.92	85.00
2 Community Services and Supports - Entitlement					
KEY 1 Avg # Individuals Serve/Mth: Medicaid Non-waiver Commity Serv & Suppts					
	60,977.00	62,190.00	52,564.00	53,116.00	53,535.00
2 Avg Mthly Cost/Individual: Medicaid Non-waiver Commity Svc & Supports					
	832.35	878.87	963.62	963.66	963.40
3 Community Services and Supports - Waivers					
KEY 1 Average Number of Individuals Served Per Month: Waivers					
	41,461.00	43,929.00	38,612.00	38,853.00	36,418.00
2 Avg Cost/Individual Served: Commity Services & Support Waivers (Total)					
	2,620.88	2,575.27	2,883.89	2,866.18	2,962.27
KEY 3 Number of Persons Receiving Svcs at End of the Fiscal Year: Waivers					
	41,995.00	46,925.00	40,322.00	38,853.00	36,418.00
4 Community Services and Supports - State					
1 Avg # Individuals Served Per Mth: Total Non-Medicaid Commity Serv/Supp					
	26,131.00	27,566.00	27,130.00	27,130.00	27,130.00

**2.D. Summary of Base Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

8/5/2014 1:43:19PM

**539 Aging and Disability Services, Department of**

<i>Goal/ Objective / Outcome</i>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>2 Avg Mthly Cost/Individual Served: Total Non-Medicaid Comunity Serv/Supp</b>	197.90	211.27	216.72	216.72	216.72
<b>3 Avg # of Persons on Interest List Per Month: Total Non-Medicaid CC</b>	42,984.00	51,670.00	52,542.00	53,440.00	54,364.00
<i>6 Nursing Facility and Hospice Payments</i>					
<b>1 Percent of At-risk Population Served in Nursing Facilities</b>	8.49%	8.13%	4.24%	0.62%	0.61%
<b>2 Medicaid Nursing Facility Bed Utilization Per 10,000 Aged and Disabled</b>	125.00	119.00	62.00	9.00	9.00
<i>8 State Supported Living Centers</i>					
<b>1 Avg # Days SSLC Residents Recom for Comunity Placemt Wait for Placement</b>	229.00	239.00	234.00	234.00	234.00
<b>2 Number of Individuals with IID Who Moved from Campus to Community</b>	204.00	241.00	251.00	251.00	251.00
<b>3 % Consumers Expressed Satisfaction w Ombudsman's Resolution of Issue</b>	95.00%	95.00%	95.00%	95.00%	95.00%

**2.D. Summary of Base Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

8/5/2014 1:43:19PM

**539 Aging and Disability Services, Department of**

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2 Regulation, Certification, and Outreach					
1 Regulation, Certification, and Outreach					
<b>KEY</b>					
<b>1 % Facilities Complying with Stds at Inspection Licen-Medicare/Medicaid</b>					
	38.90%	39.10%	39.00%	39.05%	39.03%
<b>2 % Facilities Correcting Adverse Findings by 1st Follow-up Visit</b>					
	88.90%	90.70%	89.80%	90.25%	90.03%
<b>3 % NF with More Than Six On-site Monitoring Visits Per Year</b>					
	53.60%	55.20%	54.40%	54.80%	54.60%
<b>4 Rate (1000) Substantiated Complaint Allegations of Abuse/Neglect: NF</b>					
	20.00	20.00	20.00	20.00	20.00
<b>5 Rate (1000) Substantiated Complaint Allegations Abuse/Neglect: ICF/IID</b>					
	14.00	7.00	10.00	9.00	9.00
<b>6 Percent of Nursing Facility Administrators with No Recent Violations</b>					
	97.44%	97.58%	97.51%	97.55%	97.53%
<b>7 Percent of Nurse Aides and Medication Aides with No Recent Violations</b>					
	99.96%	99.96%	99.96%	99.96%	99.96%
<b>8 % Complaints and Referrals Resulting in Disciplinary Action: NFA</b>					
	31.46%	34.21%	32.84%	33.52%	33.18%
<b>9 % Complaints and Referrals Resulting in Disciplinary Action: NA &amp; MA</b>					
	70.00%	101.16%	86.56%	93.37%	89.48%
<b>10 % HCSSA Complying with Standards at Time of Inspection</b>					
	98.00%	98.00%	98.00%	98.00%	98.00%
<b>11 Rate (1000) Substantiated Compliant Allegations Abuse/Neglect: PPECC</b>					
	0.00	0.00	0.00	0.00	0.00

**2.E. Summary of Exceptional Items Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2014  
 TIME : 1:43:19PM

Agency code: 539

Agency name: Aging and Disability Services, Department of

Priority	Item	2016			2017			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Caseload/Maint Current Serv Levels	\$27,170,478	\$56,988,297		\$26,551,664	\$55,456,292		\$53,722,142	\$112,444,589	
2	Cost Trends	\$7,222,155	\$16,913,714		\$16,480,653	\$38,533,207		\$23,702,808	\$55,446,921	
3	Reducing Comm Waiver Prog Int Lists	\$75,961,843	\$179,876,729	39.8	\$228,913,552	\$545,842,208	110.9	\$304,875,395	\$725,718,937	
4	Promoting Independence	\$7,668,072	\$22,157,402	9.4	\$23,547,266	\$62,843,176	19.1	\$31,215,338	\$85,000,578	
5	Enhancing Comm IDD Serv for Persons	\$14,846,691	\$21,896,892	6.0	\$26,217,847	\$36,427,372	6.0	\$41,064,538	\$58,324,264	
6	Complying with Fed PASRR requiremt	\$18,671,800	\$52,133,230	27.2	\$23,415,313	\$65,518,138	38.8	\$42,087,113	\$117,651,368	
7	Protecting Vulnerable Texans	\$13,375,218	\$27,443,259	23.0	\$7,781,580	\$14,337,459	33.0	\$21,156,798	\$41,780,718	
8	Maint/Improving SSLC Operations	\$5,593,853	\$103,019,423		\$5,598,052	\$9,031,699		\$11,191,905	\$112,051,122	
9	ADRC Structural Enhancements	\$1,100,000	\$1,100,000		\$1,100,000	\$1,100,000		\$2,200,000	\$2,200,000	
<b>Total, Exceptional Items Request</b>		<b>\$171,610,110</b>	<b>\$481,528,946</b>	<b>105.4</b>	<b>\$359,605,927</b>	<b>\$829,089,551</b>	<b>207.8</b>	<b>\$531,216,037</b>	<b>\$1,310,618,497</b>	
<b>Method of Financing</b>										
	General Revenue	\$171,610,110	\$171,610,110		\$359,605,927	\$359,605,927		\$531,216,037	\$531,216,037	
	General Revenue - Dedicated									
	Federal Funds		215,931,112			469,483,624			685,414,736	
	Other Funds		93,987,724			0			93,987,724	
		<b>\$171,610,110</b>	<b>\$481,528,946</b>		<b>\$359,605,927</b>	<b>\$829,089,551</b>		<b>\$531,216,037</b>	<b>\$1,310,618,497</b>	
<b>Full Time Equivalent Positions</b>				<b>105.4</b>				<b>207.8</b>		

**2.E. Summary of Exceptional Items Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2014  
 TIME : 1:43:19PM

Agency code: 539

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

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
	<b>Number of 100% Federally Funded FTEs</b>			<b>0.0</b>			<b>0.0</b>		

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2014  
 TIME : 1:43:20PM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
<b>1 Long-term Services and Supports</b>						
<i>1 Intake, Access, and Eligibility</i>						
1 INTAKE, ACCESS, & ELIGIBILITY	\$274,855,076	\$271,813,062	\$36,542,341	\$54,052,443	\$311,397,417	\$325,865,505
2 GUARDIANSHIP	7,846,002	7,846,002	748,764	926,262	8,594,766	8,772,264
<i>2 Community Services and Supports - Entitlement</i>						
1 PRIMARY HOME CARE	15,422,331	15,819,627	308,289	639,884	15,730,620	16,459,511
2 COMMUNITY ATTENDANT SERVICES	591,637,469	595,677,066	11,849,354	24,088,484	603,486,823	619,765,550
3 DAY ACTIVITY & HEALTH SERVICES	7,165,630	7,412,721	0	0	7,165,630	7,412,721
<i>3 Community Services and Supports - Waivers</i>						
1 COMMUNITY-BASED ALTERNATIVES	0	0	0	0	0	0
2 HOME AND COMMUNITY-BASED SERVICES	968,625,479	968,625,479	177,160,126	397,974,342	1,145,785,605	1,366,599,821
3 COMMUNITY LIVING ASSISTANCE (CLASS)	231,050,814	231,050,814	54,143,591	146,342,654	285,194,405	377,393,468
4 DEAF-BLIND MULTIPLE DISABILITIES	12,643,008	12,643,008	718,937	1,246,152	13,361,945	13,889,160
5 MEDICALLY DEPENDENT CHILDREN PGM	41,749,547	0	7,155,116	0	48,904,663	0
6 TEXAS HOME LIVING WAIVER	82,211,947	82,211,947	6,611,729	13,517,075	88,823,676	95,729,022
<i>4 Community Services and Supports - State</i>						
1 NON-MEDICAID SERVICES	149,726,078	149,726,078	5,871,219	7,740,803	155,597,297	157,466,881
2 ID COMMUNITY SERVICES	34,401,920	34,401,920	10,700,000	19,700,000	45,101,920	54,101,920
3 PROMOTING INDEPENDENCE PLAN	4,161,537	4,161,537	0	0	4,161,537	4,161,537
4 IN-HOME AND FAMILY SUPPORT	4,989,907	4,989,907	124,776	374,328	5,114,683	5,364,235
<i>5 Program of All-inclusive Care for the Elderly (PACE)</i>						
1 ALL-INCLUSIVE CARE - ELDERLY (PACE)	37,847,011	37,847,011	1,428,701	1,428,701	39,275,712	39,275,712
<i>6 Nursing Facility and Hospice Payments</i>						
1 NURSING FACILITY PAYMENTS	145,040,486	144,224,828	24,350,742	27,576,034	169,391,228	171,800,862

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2014  
 TIME : 1:43:20PM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
2 MEDICARE SKILLED NURSING FACILITY	\$58,466,970	\$59,942,966	\$0	\$0	\$58,466,970	\$59,942,966
3 HOSPICE	270,524,168	276,356,249	3,028,897	8,852,373	273,553,065	285,208,622
4 PROMOTING INDEPENDENCE SERVICES	58,866,749	2,278,476	0	0	58,866,749	2,278,476
<i>7 Intermediate Care Facilities - Individuals w/ Intellectual Disability</i>						
1 INTERMEDIATE CARE FACILITIES - IID	282,671,837	282,570,235	4,147,860	4,839,170	286,819,697	287,409,405
<i>8 State Supported Living Centers</i>						
1 STATE SUPPORTED LIVING CENTERS	682,860,733	682,860,733	9,031,699	9,031,699	691,892,432	691,892,432
<i>9 Capital Repairs and Renovations</i>						
1 CAPITAL REPAIRS AND RENOVATIONS	352,185	352,185	93,987,724	0	94,339,909	352,185
<b>TOTAL, GOAL 1</b>	<b>\$3,963,116,884</b>	<b>\$3,872,811,851</b>	<b>\$447,909,865</b>	<b>\$718,330,404</b>	<b>\$4,411,026,749</b>	<b>\$4,591,142,255</b>
<b>2 Regulation, Certification, and Outreach</b>						
<i>1 Regulation, Certification, and Outreach</i>						
1 FACILITY/COMMUNITY-BASED REGULATION	72,628,630	72,628,630	2,036,013	3,748,107	74,664,643	76,376,737
2 CREDENTIALING/CERTIFICATION	1,303,656	1,303,656	0	0	1,303,656	1,303,656
3 LTC QUALITY OUTREACH	5,286,749	5,286,749	0	0	5,286,749	5,286,749
<b>TOTAL, GOAL 2</b>	<b>\$79,219,035</b>	<b>\$79,219,035</b>	<b>\$2,036,013</b>	<b>\$3,748,107</b>	<b>\$81,255,048</b>	<b>\$82,967,142</b>
<b>3 Indirect Administration</b>						
<i>1 General Program Support</i>						
1 CENTRAL ADMINISTRATION	39,487,155	39,487,155	974,260	974,260	40,461,415	40,461,415
2 IT PROGRAM SUPPORT	60,706,088	60,706,088	3,553,474	100,785	64,259,562	60,806,873
<b>TOTAL, GOAL 3</b>	<b>\$100,193,243</b>	<b>\$100,193,243</b>	<b>\$4,527,734</b>	<b>\$1,075,045</b>	<b>\$104,720,977</b>	<b>\$101,268,288</b>



**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2014  
 TIME : 1:43:20PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>4 DADS Exceptional Items HHSC Impact</b>						
<b>1 DADS Exceptional Items HHSC Impact</b>						
<b>1 INCREASE CAPACITY OF COMMUNITY SVCS</b>	\$0	\$0	\$27,055,334	\$105,935,995	\$27,055,334	\$105,935,995
<b>TOTAL, GOAL 4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,055,334</b>	<b>\$105,935,995</b>	<b>\$27,055,334</b>	<b>\$105,935,995</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$4,142,529,162</b>	<b>\$4,052,224,129</b>	<b>\$481,528,946</b>	<b>\$829,089,551</b>	<b>\$4,624,058,108</b>	<b>\$4,881,313,680</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$4,142,529,162</b>	<b>\$4,052,224,129</b>	<b>\$481,528,946</b>	<b>\$829,089,551</b>	<b>\$4,624,058,108</b>	<b>\$4,881,313,680</b>

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2014

TIME : 1:43:20PM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$145,748,931	\$145,748,932	\$24,174,782	\$35,741,313	\$169,923,713	\$181,490,245
752 Ged Fees	0	0	0	0	0	0
758 GR Match For Medicaid	1,225,526,894	1,192,173,852	147,435,328	323,864,614	1,372,962,222	1,516,038,466
8004 GR For Fed Funds (Older Am Act)	4,278,341	4,278,341	0	0	4,278,341	4,278,341
8032 GR Certified As Match For Medicaid	292,184,113	292,184,113	0	0	292,184,113	292,184,113
	<b>\$1,667,738,279</b>	<b>\$1,634,385,238</b>	<b>\$171,610,110</b>	<b>\$359,605,927</b>	<b>\$1,839,348,389</b>	<b>\$1,993,991,165</b>
<b>General Revenue Dedicated Funds:</b>						
543 Texas Capital Trust Acct	289,802	289,802	0	0	289,802	289,802
5018 Home Health Services Acct	10,404,899	10,404,899	0	0	10,404,899	10,404,899
5055 Special Olympic License Plates	0	0	0	0	0	0
5080 Quality Assurance	55,000,000	55,000,000	0	0	55,000,000	55,000,000
	<b>\$65,694,701</b>	<b>\$65,694,701</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,694,701</b>	<b>\$65,694,701</b>
<b>Federal Funds:</b>						
555 Federal Funds	2,386,510,243	2,329,558,251	215,931,112	469,483,624	2,602,441,355	2,799,041,875
	<b>\$2,386,510,243</b>	<b>\$2,329,558,251</b>	<b>\$215,931,112</b>	<b>\$469,483,624</b>	<b>\$2,602,441,355</b>	<b>\$2,799,041,875</b>
<b>Other Funds:</b>						
666 Appropriated Receipts	646,123	646,123	0	0	646,123	646,123
777 Interagency Contracts	5,286,406	5,286,406	0	0	5,286,406	5,286,406
780 Bond Proceed-Gen Obligat	0	0	93,987,724	0	93,987,724	0
802 License Plate Trust Fund No. 0802	3,000	3,000	0	0	3,000	3,000
8095 ID Collect-Pat Supp & Maint	15,860,469	15,860,469	0	0	15,860,469	15,860,469

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2014

TIME : 1:43:20PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>Other Funds:</b>						
8096 ID Appropriated Receipts	\$707,781	\$707,781	\$0	\$0	\$707,781	\$707,781
8098 ID Revolving Fund Receipts	82,160	82,160	0	0	82,160	82,160
	<b>\$22,585,939</b>	<b>\$22,585,939</b>	<b>\$93,987,724</b>	<b>\$0</b>	<b>\$116,573,663</b>	<b>\$22,585,939</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$4,142,529,162</b>	<b>\$4,052,224,129</b>	<b>\$481,528,946</b>	<b>\$829,089,551</b>	<b>\$4,624,058,108</b>	<b>\$4,881,313,680</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>16,969.4</b>	<b>16,910.4</b>	<b>105.4</b>	<b>207.8</b>	<b>17,074.8</b>	<b>17,118.2</b>

**2.G. Summary of Total Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/5/2014  
 Time: 1:43:20PM

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

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1 Long-term Services and Supports						
1 <i>Intake, Access, and Eligibility</i>						
<b>1 Avg # of Individuals Serv Per Mth: Total Community Services &amp; Supports</b>						
	123,454.00	118,138.00	132,111.00	134,708.00	132,111.00	134,708.00
<b>2 Avg # Persons on Interest Lists/Mth: Total Community Serv &amp; Supports</b>						
	223,120.00	206,898.00	220,979.00	204,126.00	220,979.00	204,126.00
<b>3 % LTC Individuals with ID Served in Community Settings</b>						
	81.01%	81.01%	88.02%	95.03%	88.02%	95.03%
<b>4 Avg # Individuals with ID Deinsti/Diverted Institutional Settings Mth</b>						
	36,418.00	36,418.00	42,232.00	49,193.00	42,232.00	49,193.00
<b>5 Percent LTC Ombudsman Complaints Resolved or Partially Resolved</b>						
	84.92	85.00	0.00	0.00	84.92	85.00
2 <i>Community Services and Supports - Entitlement</i>						
<b>KEY 1 Avg # Individuals Serve/Mth: Medicaid Non-waiver Commity Serv &amp; Suppts</b>						
	53,116.00	53,535.00	53,193.00	53,612.00	53,193.00	53,612.00
<b>2 Avg Mthly Cost/Individual: Medicaid Non-waiver Commity Svc &amp; Supports</b>						
	963.66	963.40	1,003.14	1,043.27	1,003.14	1,043.27
3 <i>Community Services and Supports - Waivers</i>						

**2.G. Summary of Total Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/5/2014  
 Time: 1:43:20PM

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

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
<b>KEY</b>						
<b>1 Average Number of Individuals Served Per Month: Waivers</b>	38,853.00	36,418.00	43,156.00	47,682.00	43,156.00	47,682.00
<b>2 Avg Cost/Individual Served: Commity Services &amp; Support Waivers (Total)</b>	2,866.18	2,962.27	2,866.18	2,962.27	2,866.18	2,962.27
<b>KEY</b>						
<b>3 Number of Persons Receiving Svcs at End of the Fiscal Year: Waivers</b>	38,853.00	36,418.00	44,667.00	49,193.00	44,667.00	49,193.00
4 <i>Community Services and Supports - State</i>						
<b>1 Avg # Individuals Served Per Mth: Total Non-Medicaid Commity Serv/Supp</b>	27,130.00	27,130.00	28,197.00	30,925.00	28,197.00	30,925.00
<b>2 Avg Mthly Cost/Individual Served: Total Non-Medicaid Commity Serv/Supp</b>	216.72	216.72	0.00	0.00	216.72	216.72
<b>3 Avg # of Persons on Interest List Per Month: Total Non-Medicaid CC</b>	53,440.00	54,364.00	0.00	0.00	53,440.00	54,364.00
6 <i>Nursing Facility and Hospice Payments</i>						
<b>1 Percent of At-risk Population Served in Nursing Facilities</b>	0.62%	0.61%	0.00%	0.00%	0.62%	0.61%
<b>2 Medicaid Nursing Facility Bed Utilization Per 10,000 Aged and Disabled</b>	9.00	9.00	0.00	0.00	9.00	9.00
8 <i>State Supported Living Centers</i>						

**2.G. Summary of Total Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/5/2014  
 Time: 1:43:20PM

Agency code: 539

Agency name: Aging and Disability Services, Department of

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
<b>1 Avg # Days SSLC Residents Recom for Comuntly Placemt Wait for Placement</b>	234.00	234.00	0.00	0.00	234.00	234.00
<b>2 Number of Individuals with IID Who Moved from Campus to Community</b>	251.00	251.00	0.00	0.00	251.00	251.00
<b>3 % Consumers Expressed Satisfaction w Ombudsman's Resolution of Issue</b>	95.00%	95.00%	0.00%	0.00%	95.00%	95.00%
2 Regulation, Certification, and Outreach						
1 Regulation, Certification, and Outreach						
<b>KEY 1 % Facilities Complying with Stds at Inspection Licen-Medicare/Medicaid</b>	39.05%	39.03%	0.00%	0.00%	39.05%	39.03%
<b>2 % Facilities Correcting Adverse Findings by 1st Follow-up Visit</b>	90.25%	90.03%	0.00%	0.00%	90.25%	90.03%
<b>3 % NF with More Than Six On-site Monitoring Visits Per Year</b>	54.80%	54.60%	0.00%	0.00%	54.80%	54.60%
<b>4 Rate (1000) Substantiated Complaint Allegations of Abuse/Neglect: NF</b>	20.00	20.00	0.00	0.00	20.00	20.00
<b>5 Rate (1000) Substantiated Complaint Allegations Abuse/Neglect: ICF/IID</b>	9.00	9.00	0.00	0.00	9.00	9.00

**2.G. Summary of Total Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/5/2014  
 Time: 1:43:20PM

Agency code: 539

Agency name: Aging and Disability Services, Department of

Goal/ Objective / Outcome

	<b>BL 2016</b>	<b>BL 2017</b>	<b>Excp 2016</b>	<b>Excp 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>6 Percent of Nursing Facility Administrators with No Recent Violations</b>	97.55%	97.53%	0.00%	0.00%	97.55%	97.53%
<b>7 Percent of Nurse Aides and Medication Aides with No Recent Violations</b>	99.96%	99.96%	0.00%	0.00%	99.96%	99.96%
<b>8 % Complaints and Referrals Resulting in Disciplinary Action: NFA</b>	33.52%	33.18%	0.00%	0.00%	33.52%	33.18%
<b>9 % Complaints and Referrals Resulting in Disciplinary Action: NA &amp; MA</b>	93.37%	89.48%	0.00%	0.00%	93.37%	89.48%
<b>10 % HCSSA Complying with Standards at Time of Inspection</b>	98.00%	98.00%	0.00%	0.00%	98.00%	98.00%
<b>11 Rate (1000) Substantiated Compliant Allegations Abuse/Neglect: PPECC</b>	0.00	0.00	0.00	0.00	0.00	0.00

**539 Aging and Disability Services, Department of**

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 3  
 OBJECTIVE: 1 Intake, Access, and Eligibility Service Categories:  
 STRATEGY: 1 Intake, Access, and Eligibility to Services and Supports Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
	1 Number of Certified Ombudsmen	805.00	816.00	816.00	827.00	854.00
	2 Number of Persons Receiving Care Coordination	17,302.00	16,888.00	16,884.00	16,448.00	16,605.00
	3 Number of Persons Receiving Legal Assistance	23,893.00	24,930.00	24,941.00	26,031.00	26,523.00
KEY	4 Avg Mthly # Individuals w/ ID Receiving Assessment & Serv Coordination	28,791.00	31,341.00	35,000.00	35,000.00	35,000.00
	5 Avg Number of Individuals Eligible Per Month: Community Serv and Supp	110,056.00	112,213.00	86,418.00	87,028.00	81,558.00
	6 Average Case Equivalents Per Community Services and Supports Worker	0.00	0.00	0.00	0.00	0.00
	7 Avg Number of Standardized Community Serv Case Equivalents Per Month	0.00	0.00	0.00	0.00	0.00
	8 Avg Mthly # of Individ W/ ID Recv Assess, Serv Coord - Non-Medicaid FD	2,650.00	2,578.00	2,578.00	2,578.00	2,578.00
	9 # Events of Persons Recv Community Contacts Concerning ID Serv/Year	47,941.00	66,904.00	66,904.00	66,904.00	66,904.00
	10 Number of Calls to the ADRC Toll-free Line	0.00	0.00	0.00	35,508.00	36,011.00
	11 Number of Veterans Served by the ADRCS	0.00	0.00	0.00	5,362.00	5,438.00
	12 Avg Case Equivalents Per Community Services and Support Worker (CAS)	160.16	162.95	159.10	160.25	155.21



**539 Aging and Disability Services, Department of**

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 3  
 OBJECTIVE: 1 Intake, Access, and Eligibility Service Categories:  
 STRATEGY: 1 Intake, Access, and Eligibility to Services and Supports Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
13	Avg Number of Standardized Community Serv Case Equivs Per Month (CAS).	103,786.00	105,594.00	83,051.00	83,650.00	71,864.00
<b>Efficiency Measures:</b>						
1	Statewide Average Cost Per Care Coordination Client	234.00	232.09	232.07	230.06	231.45
2	Statewide Average Cost Per Person Receiving Legal Assistance	133.59	129.15	129.11	124.44	123.92
3	Avg Mthly Cost Per Individual ID Receivg Assessment & Svc Coordination	169.15	169.71	182.80	182.80	182.80
4	Average Monthly Cost Per Case: Community Services and Supports	29.60	29.54	38.04	37.77	40.30
5	Avg Mthly Cost Indiv ID Recvg Assessment & Svc Coordination Non-Med	604.27	621.21	621.21	621.21	621.21
6	Cost Per Call to the ADRC Toll-free Line	0.00	0.00	0.00	81.00	81.00
7	Cost Per Veteran Served by the ADRC	0.00	0.00	0.00	112.00	112.00
<b>Explanatory/Input Measures:</b>						
1	Total Expenditures for the Ombudsman Program	4,128,612.44	4,298,179.00	4,299,927.00	4,478,235.00	4,512,483.00
2	Number of Assisted Living Facilities Visited By A Certified Ombudsman	1,367.00	1,549.00	1,551.00	1,743.00	1,753.00

**Objects of Expense:**

**539 Aging and Disability Services, Department of**

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 3  
 OBJECTIVE: 1 Intake, Access, and Eligibility Service Categories:  
 STRATEGY: 1 Intake, Access, and Eligibility to Services and Supports Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001	SALARIES AND WAGES	\$49,291,716	\$51,675,707	\$52,332,963	\$52,332,963	\$49,956,316
1002	OTHER PERSONNEL COSTS	\$1,861,916	\$1,866,788	\$1,869,480	\$1,869,480	\$1,787,280
2001	PROFESSIONAL FEES AND SERVICES	\$13,331,794	\$21,531,482	\$20,310,790	\$22,110,790	\$22,110,790
2003	CONSUMABLE SUPPLIES	\$38,486	\$45,604	\$56,126	\$56,126	\$55,626
2004	UTILITIES	\$50,836	\$76,362	\$81,905	\$81,905	\$73,961
2005	TRAVEL	\$4,025,615	\$4,433,832	\$5,186,834	\$5,186,834	\$4,955,684
2006	RENT - BUILDING	\$47,396	\$6,340	\$4,250	\$4,250	\$4,250
2007	RENT - MACHINE AND OTHER	\$28,688	\$20,870	\$14,153	\$14,153	\$14,153
2009	OTHER OPERATING EXPENSE	\$10,883,109	\$11,720,561	\$9,076,264	\$15,598,359	\$15,254,786
3001	CLIENT SERVICES	\$58,343,212	\$74,875,210	\$105,919,330	\$105,919,330	\$105,919,330
4000	GRANTS	\$72,197,393	\$73,510,521	\$71,680,886	\$71,680,886	\$71,680,886
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$210,100,161</b>	<b>\$239,763,277</b>	<b>\$266,532,981</b>	<b>\$274,855,076</b>	<b>\$271,813,062</b>

**Method of Financing:**

1	General Revenue Fund	\$51,967,214	\$57,541,495	\$57,596,113	\$57,648,347	\$57,648,348
758	GR Match For Medicaid	\$48,524,988	\$61,009,512	\$72,253,216	\$71,973,514	\$70,534,561
8004	GR For Fed Funds (Older Am Act)	\$880,791	\$880,791	\$880,791	\$880,791	\$880,791

**539 Aging and Disability Services, Department of**

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 3  
 OBJECTIVE: 1 Intake, Access, and Eligibility Service Categories:  
 STRATEGY: 1 Intake, Access, and Eligibility to Services and Supports Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$101,372,993</b>	<b>\$119,431,798</b>	<b>\$130,730,120</b>	<b>\$130,502,652</b>	<b>\$129,063,700</b>
<b>Method of Financing:</b>						
555	Federal Funds					
93.041.000	Special Programs for the	\$290,557	\$290,557	\$290,557	\$290,557	\$290,557
93.042.000	Special Programs for the	\$1,051,034	\$1,051,034	\$1,051,034	\$1,051,034	\$1,051,034
93.044.000	SPECIAL PROGRAMS FOR THE	\$13,900,935	\$14,204,718	\$13,900,013	\$14,073,763	\$14,073,763
93.045.000	Special Programs for the	\$5,215,046	\$5,218,773	\$5,213,500	\$5,595,068	\$5,595,068
93.048.000	Special Programs for the	\$433,426	\$288,055	\$253,894	\$183,894	\$183,894
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$3,272,164	\$3,274,166	\$3,271,805	\$3,373,579	\$3,373,579
93.071.000	MIPPA Priority Area 2 AAA	\$129,407	\$1,457,485	\$0	\$0	\$0
93.071.001	MIPPA Priority Area 3 ADRs	\$0	\$50,571	\$0	\$0	\$0
93.071.002	MIPPA Priority One SHIP	\$0	\$70,240	\$0	\$0	\$0
93.072.000	Lifespan Respite Care Program	\$250,000	\$666,666	\$448,150	\$596,418	\$596,418
93.324.000	State Health Insurance Assis. Prog.	\$0	\$937,673	\$2,250,414	\$2,250,414	\$2,250,414
93.667.000	Social Svcs Block Grants	\$6,502,557	\$6,502,557	\$6,502,557	\$6,502,557	\$6,502,557
93.778.000	XIX FMAP	\$37,462,122	\$43,710,732	\$63,263,391	\$67,988,474	\$67,906,419
93.778.003	XIX 50%	\$25,562,808	\$26,437,583	\$25,450,352	\$28,560,268	\$27,039,261
93.778.004	XIX ADM @ 75%	\$8,315,849	\$8,615,239	\$10,602,083	\$8,966,416	\$8,966,416
93.778.005	XIX FMAP @ 90%	\$199,518	\$0	\$0	\$0	\$0
93.779.000	Health Care Financing Res	\$2,550,688	\$1,312,741	\$0	\$0	\$0
93.791.000	Money Follows Person Reblncng Demo	\$1,645,923	\$4,379,291	\$1,436,876	\$1,436,876	\$1,436,876

**539 Aging and Disability Services, Department of**

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 3  
 OBJECTIVE: 1 Intake, Access, and Eligibility Service Categories:  
 STRATEGY: 1 Intake, Access, and Eligibility to Services and Supports Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
CFDA Subtotal, Fund	555	\$106,782,034	\$118,468,081	\$133,934,626	\$140,869,318	\$139,266,256
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$106,782,034</b>	<b>\$118,468,081</b>	<b>\$133,934,626</b>	<b>\$140,869,318</b>	<b>\$139,266,256</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$585,134	\$654,837	\$659,674	\$634,500	\$634,500
777	Interagency Contracts	\$1,360,000	\$1,208,561	\$1,208,561	\$2,848,606	\$2,848,606
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,945,134</b>	<b>\$1,863,398</b>	<b>\$1,868,235</b>	<b>\$3,483,106</b>	<b>\$3,483,106</b>
<b>Rider Appropriations:</b>						
758	GR Match For Medicaid					
539	1 Art II SP Sec 62, Medicaid Unexpended Balances (14-15 GAA)				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$274,855,076</b>	<b>\$271,813,062</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$210,100,161</b>	<b>\$239,763,277</b>	<b>\$266,532,981</b>	<b>\$274,855,076</b>	<b>\$271,813,062</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1,282.1</b>	<b>1,341.6</b>	<b>1,273.0</b>	<b>1,273.0</b>	<b>1,214.0</b>

**539 Aging and Disability Services, Department of**

GOAL:	1	Long-term Services and Supports	Statewide Goal/Benchmark:	3	3
OBJECTIVE:	1	Intake, Access, and Eligibility	Service Categories:		
STRATEGY:	1	Intake, Access, and Eligibility to Services and Supports	Service: 08	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Intake, Access and Eligibility to Services and Supports strategy provides functional eligibility determination, development of individual service plans that are based on consumer needs and preferences, assistance in obtaining information, and authorizing appropriate services and supports through effective and efficient management of DADS staff, and contracts with the Area Agencies on Aging (AAAs) and Local Authorities (LAs).

DADS Community Services & Program Operations staff determines functional eligibility for certain individuals living in the community who would be eligible for Medicaid-funded (Title XIX) nursing facility services, but who wish to remain in the community. LAs determine eligibility and assist consumers in accessing appropriate services and supports. AAAs assist older individuals, their family members and/or other caregivers by providing information and assistance in accessing services and supports.

Statutory Authority. Social Security Act, Title XIX; Human Resources Code, Chapter 32, Chapter 101, §§101.030, and Chapter 161; Governmental Code, Chapter 531; and Title 42 U.S.C. Chapter 35 Older American Act of 1965, as amended.

The dollars requested for this strategy reflects the realignment of administrative services (service coordination – GR funding, assessment & eligibility determination, local authorities administrative expenses, and CLOIP) which were provided in strategy A.4.2.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**539 Aging and Disability Services, Department of**

GOAL:	1	Long-term Services and Supports	Statewide Goal/Benchmark:	3	3
OBJECTIVE:	1	Intake, Access, and Eligibility	Service Categories:		
STRATEGY:	1	Intake, Access, and Eligibility to Services and Supports	Service: 08	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

Each LA identifies local service needs and priorities. Depending on the mix of services delivered at the local level, expenditures in this strategy can vary each year. Funds provided through this strategy also provide assistance as individuals are enrolled into waiver services or are seeking other Medicaid supports such as community based ICF/IDD facilities or state supported living centers. If, because of reductions in GR funding, resources are not available to provide necessary local services for maintenance in the community, more individuals will seek emergency services, including institutional placement.

The following exceptional item(s) will impact this strategy: Item 3, Reducing Community Waiver Program Interest List. Item 4, Promoting Independence Slots. Item 5, Enhancing Community IDD Services for Persons w/Complex Medical/Behavioral Needs. Item 6, Complying with Federal PASRR requirements. Item 7, Protecting Vulnerable Texans . Item 9, ADRC Structural Enhancements: Specialized Resource Navigation for Veterans.

The federal Budget Control Act of 2011 (BCA) includes provisions that will automatically implement a 7.8 percent sequester, or across-the-board reduction, in FY 2013 funding if the U.S. Congress is not able to come to agreement on other spending reductions by January 1, 2013. The BCA requires cuts of \$984 billion over FY 2013-2021, which is about \$109 billion per year split equally between defense and nondefense spending. Some programs, such as Medicaid and several highway programs, are exempt from the sequester.

3.D. Sub-Strategy Level Detail

Date: 7/22/2014

Time: 3:38:35 PM

Agency Code: 539

Agency Name: Aging and Disability Services, Department of

GOAL: 1 Long Term Services and Supports  
 OBJECTIVE: 1 Intake, Access, and Eligibility  
 STRATEGY: 1 Intake, Access and Eligibility to Services and Supports  
 SUB-STRATEGY: 1 Intake and Access - Local Authorities

Code	Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
4	Average Monthly Number of Individuals with Intellectual Disabilities (ID) Receiving Assessment and Service Coordination	28,791.00	31,341.00	35,000.00	35,000.00	35,000.00
8	Average Monthly Number of Individuals with Intellectual Disability Receiving Assessment and Service Coordination - Non-Medicaid Funding	2,650.00	2,578.00	2,578.00	2,578.00	2,578.00
9	Number of Events of persons receiving community contacts concerning ID services per year	47,941.00	66,904.00	66,904.00	66,904.00	66,904.00
<b>Efficiency Measures:</b>						
3	Average Monthly Cost Per Individual with ID Receiving Assessment and Service	\$169.15	\$169.71	\$182.80	\$182.80	\$182.80
5	Average Monthly Cost Per Individual with ID Receiving assessment and service coordination - Non-Medicaid Funding	\$604.27	\$621.21	\$621.21	\$621.21	\$621.21
<b>Objects of Expense:</b>						
2001	Professional Fees & Services	\$0	\$0	\$375,591	\$0	\$0
2009	Other Operating Expense	\$1,888	\$0	\$0	\$0	\$0
3001	Client Services	\$58,343,212	\$74,875,210	\$105,919,330	\$105,919,330	\$105,919,330
4000	Grants	\$44,201,017	\$44,644,427	\$44,561,518	\$44,431,757	\$44,431,757
5000	Capital Expenditures	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$102,546,117</b>	<b>\$119,519,637</b>	<b>\$150,856,439</b>	<b>\$150,351,087</b>	<b>\$150,351,087</b>
<b>Method of Financing:</b>						
0001	General Revenue Fund	\$41,545,259	\$40,208,482	\$40,549,516	\$40,044,164	\$40,044,164
0758	GR-Match for Medicaid	\$22,835,480	\$34,767,410	\$46,210,519	\$41,485,437	\$41,567,491
<b>SUBTOTAL, MOF (General Revenue)</b>		<b>\$64,380,739</b>	<b>\$74,975,892</b>	<b>\$86,760,035</b>	<b>\$81,529,601</b>	<b>\$81,611,655</b>
<b>Method of Financing:</b>						
0777	Interagency Contracts	\$703,254	\$833,013	\$833,013	\$833,013	\$833,013
<b>SUBTOTAL, MOF (Other Funds)</b>		<b>\$703,254</b>	<b>\$833,013</b>	<b>\$833,013</b>	<b>\$833,013</b>	<b>\$833,013</b>
<b>Method of Financing:</b>						
0555	Federal Funds					
	93.778.000 XIX FMAP	\$37,462,124	\$43,710,732	\$63,263,391	\$67,988,474	\$67,906,419
<b>CFDA Subtotal, Fund 0555</b>		<b>\$37,462,124</b>	<b>\$43,710,732</b>	<b>\$63,263,391</b>	<b>\$67,988,474</b>	<b>\$67,906,419</b>
<b>SUBTOTAL, MOF (Federal Funds)</b>		<b>\$37,462,124</b>	<b>\$43,710,732</b>	<b>\$63,263,391</b>	<b>\$67,988,474</b>	<b>\$67,906,419</b>
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$102,546,117</b>	<b>\$119,519,636</b>	<b>\$150,856,439</b>	<b>\$150,351,087</b>	<b>\$150,351,087</b>
<b>TOTAL, VARIANCE:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**3.D. Sub-Strategy Level Detail**

Date: 7/22/2014  
Time: 3:38:35 PM

Agency Code: 539

Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports  
 OBJECTIVE: 1 Intake, Access, and Eligibility  
 STRATEGY: 1 Intake, Access and Eligibility to Services and Supports  
 SUB-STRATEGY: 1 Intake and Access - Local Authorities  
 SUB SUB-STRATEGY: 1 Service Coordination - Medicaid

Code	Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
	3001 - Client Services	\$58,343,212	\$74,875,210	\$105,919,330	\$105,919,330	\$105,919,330
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$58,343,212</b>	<b>\$74,875,210</b>	<b>\$105,919,330</b>	<b>\$105,919,330</b>	<b>\$105,919,330</b>
<b>Method of Financing:</b>						
	0758 GR-Match for Medicaid	\$22,038,284	\$33,280,840	\$44,721,150	\$39,967,631	\$40,047,197
<b>SUBTOTAL, MOF (General Revenue)</b>		<b>\$22,038,284</b>	<b>\$33,280,840</b>	<b>\$44,721,150</b>	<b>\$39,967,631</b>	<b>\$40,047,197</b>
<b>Method of Financing:</b>						
	0555 Federal Funds					
	93.778.000 XIX FMAP	\$36,304,929	\$41,594,370	\$61,198,180	\$65,951,699	\$65,872,133
<b>CFDA Subtotal, Fund 0555</b>		<b>\$36,304,929</b>	<b>\$41,594,370</b>	<b>\$61,198,180</b>	<b>\$65,951,699</b>	<b>\$65,872,133</b>
<b>SUBTOTAL, MOF (Federal Funds)</b>		<b>\$36,304,929</b>	<b>\$41,594,370</b>	<b>\$61,198,180</b>	<b>\$65,951,699</b>	<b>\$65,872,133</b>
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$58,343,212</b>	<b>\$74,875,210</b>	<b>\$105,919,330</b>	<b>\$105,919,330</b>	<b>\$105,919,330</b>
<b>TOTAL, VARIANCE:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



**3.D. Sub-Strategy Level Detail**

Date: 7/22/2014

Time: 3:38:35 PM

Agency Code: 539

Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports  
 OBJECTIVE: 1 Intake, Access, and Eligibility  
 STRATEGY: 1 Intake, Access and Eligibility to Services and Supports  
 SUB-STRATEGY: 1 Intake and Access - Local Authorities  
 SUB SUB-STRATEGY: 2 Service Coordination - General Revenue Funding

Code	Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
	4000 - Grants	\$19,214,540	\$19,214,540	\$19,214,540	\$19,214,540	\$19,214,540
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$19,214,540</b>	<b>\$19,214,540</b>	<b>\$19,214,540</b>	<b>\$19,214,540</b>	<b>\$19,214,540</b>
<b>Method of Financing:</b>						
	0001 General Revenue Fund	\$19,214,540	\$19,214,540	\$19,214,540	\$19,214,540	\$19,214,540
<b>SUBTOTAL, MOF (General Revenue)</b>		<b>\$19,214,540</b>	<b>\$19,214,540</b>	<b>\$19,214,540</b>	<b>\$19,214,540</b>	<b>\$19,214,540</b>
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$19,214,540</b>	<b>\$19,214,540</b>	<b>\$19,214,540</b>	<b>\$19,214,540</b>	<b>\$19,214,540</b>
<b>TOTAL, VARIANCE:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**3.D. Sub-Strategy Level Detail**

Date: 7/22/2014

Time: 3:38:35 PM

Agency Code: 539

Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports  
 OBJECTIVE: 1 Intake, Access, and Eligibility  
 STRATEGY: 1 Intake, Access and Eligibility to Services and Supports  
 SUB-STRATEGY: 1 Intake and Access - Local Authorities  
 SUB SUB-STRATEGY: 3 Assessment and Eligibility Determination

<b>Code</b>	<b>Description</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>Objects of Expense:</b>						
	4000 - Grants	\$12,819,022	\$13,214,968	\$13,051,422	\$13,051,422	\$13,051,422
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,819,022</b>	<b>\$13,214,968</b>	<b>\$13,051,422</b>	<b>\$13,051,422</b>	<b>\$13,051,422</b>
<b>Method of Financing:</b>						
	0001 General Revenue Fund	\$12,819,022	\$13,214,968	\$13,051,422	\$13,051,422	\$13,051,422
<b>SUBTOTAL, MOF (General Revenue)</b>		<b>\$12,819,022</b>	<b>\$13,214,968</b>	<b>\$13,051,422</b>	<b>\$13,051,422</b>	<b>\$13,051,422</b>
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$12,819,022</b>	<b>\$13,214,968</b>	<b>\$13,051,422</b>	<b>\$13,051,422</b>	<b>\$13,051,422</b>
<b>TOTAL, VARIANCE:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**3.D. Sub-Strategy Level Detail**

Date: 7/22/2014

Time: 3:38:35 PM

Agency Code: 539

Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports  
 OBJECTIVE: 1 Intake, Access, and Eligibility  
 STRATEGY: 1 Intake, Access and Eligibility to Services and Supports  
 SUB-STRATEGY: 1 Intake and Access - Local Authorities  
 SUB SUB-STRATEGY: 4 Permanency Planning

Code	Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
	4000 - Grants	\$866,433	\$865,544	\$864,773	\$864,773	\$864,773
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$866,433</b>	<b>\$865,544</b>	<b>\$864,773</b>	<b>\$864,773</b>	<b>\$864,773</b>
<b>Method of Financing:</b>						
	0001 General Revenue Fund	\$163,179	\$32,532	\$31,760	\$31,760	\$31,760
<b>SUBTOTAL, MOF (General Revenue)</b>		<b>\$163,179</b>	<b>\$32,532</b>	<b>\$31,760</b>	<b>\$31,760</b>	<b>\$31,760</b>
<b>Method of Financing:</b>						
	0777 Interagency Contracts	\$703,254	\$833,013	\$833,013	\$833,013	\$833,013
<b>SUBTOTAL, MOF (Other Funds)</b>		<b>\$703,254</b>	<b>\$833,013</b>	<b>\$833,013</b>	<b>\$833,013</b>	<b>\$833,013</b>
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$866,433</b>	<b>\$865,544</b>	<b>\$864,773</b>	<b>\$864,773</b>	<b>\$864,773</b>
<b>TOTAL, VARIANCE:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**3.D. Sub-Strategy Level Detail**

Date: 7/22/2014

Time: 3:38:35 PM

Agency Code: 539

Agency Name: **Aging and Disability Services, Department of**

Code	Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>GOAL:</b> 1 Long Term Services and Supports						
<b>OBJECTIVE:</b> 1 Intake, Access, and Eligibility						
<b>STRATEGY:</b> 1 Intake, Access and Eligibility to Services and Supports						
<b>SUB-STRATEGY:</b> 1 Intake and Access - Local Authorities						
<b>SUB SUB-STRATEGY:</b> 5 LAs Program Administration						
<b>Objects of Expense:</b>						
	2001 - Professional Fees & Services	\$0	\$0	\$375,591	\$0	\$0
	4000 - Grants	\$7,746,442	\$7,746,442	\$7,876,203	\$7,746,442	\$7,746,442
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,746,442</b>	<b>\$7,746,442</b>	<b>\$8,251,794</b>	<b>\$7,746,442</b>	<b>\$7,746,442</b>
<b>Method of Financing:</b>						
	0001 General Revenue Fund	\$7,746,442	\$7,746,442	\$8,251,794	\$7,746,442	\$7,746,442
<b>SUBTOTAL, MOF (General Revenue)</b>		<b>\$7,746,442</b>	<b>\$7,746,442</b>	<b>\$8,251,794</b>	<b>\$7,746,442</b>	<b>\$7,746,442</b>
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$7,746,442</b>	<b>\$7,746,442</b>	<b>\$8,251,794</b>	<b>\$7,746,442</b>	<b>\$7,746,442</b>
<b>TOTAL, VARIANCE:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**3.D. Sub-Strategy Level Detail**

Date: 7/22/2014

Time: 3:38:35 PM

Agency Code: 539

Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports  
 OBJECTIVE: 1 Intake, Access, and Eligibility  
 STRATEGY: 1 Intake, Access and Eligibility to Services and Supports  
 SUB-STRATEGY: 1 Intake and Access - Local Authorities  
 SUB SUB-STRATEGY: 6 Community Living Options Information Process (CLOIP)

Code	Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
	2009 - Other Operating Expense	\$1,888	\$0	\$0	\$0	\$0
	4000 - Grants	\$3,554,580	\$3,602,932	\$3,554,580	\$3,554,580	\$3,554,580
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,556,468</b>	<b>\$3,602,932</b>	<b>\$3,554,580</b>	<b>\$3,554,580</b>	<b>\$3,554,580</b>
<b>Method of Financing:</b>						
	0001 General Revenue Fund	\$1,602,076	\$0	\$0	\$0	\$0
	0758 GR-Match for Medicaid	\$797,196	\$1,486,570	\$1,489,369	\$1,517,806	\$1,520,294
<b>SUBTOTAL, MOF (General Revenue)</b>		<b>\$2,399,272</b>	<b>\$1,486,570</b>	<b>\$1,489,369</b>	<b>\$1,517,806</b>	<b>\$1,520,294</b>
<b>Method of Financing:</b>						
	0555 Federal Funds					
	93.778.000 XIX FMAP	\$1,157,196	\$2,116,362	\$2,065,211	\$2,036,774	\$2,034,286
<b>CFDA Subtotal, Fund 0555</b>		<b>\$1,157,196</b>	<b>\$2,116,362</b>	<b>\$2,065,211</b>	<b>\$2,036,774</b>	<b>\$2,034,286</b>
<b>SUBTOTAL, MOF (Federal Funds)</b>		<b>\$1,157,196</b>	<b>\$2,116,362</b>	<b>\$2,065,211</b>	<b>\$2,036,774</b>	<b>\$2,034,286</b>
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$3,556,468</b>	<b>\$3,602,932</b>	<b>\$3,554,580</b>	<b>\$3,554,580</b>	<b>\$3,554,580</b>
<b>TOTAL, VARIANCE:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

3.D. Sub-Strategy Level Detail

Date: 7/22/2014  
Time: 3:38:35 PM

Agency Code: 539

Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports  
OBJECTIVE: 1 Intake, Access, and Eligibility  
STRATEGY: 1 Intake, Access and Eligibility to Services and Supports  
SUB-STRATEGY: 2 Intake and Access - Area of Aging Agencies (AAAs)

Code	Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
1	Number of Certified Ombudsmen	805.00	816.00	816.00	827.00	854.00
2	Number of Persons Receiving Care Coordination	17,302.00	16,888.00	16,884.00	16,448.00	16,605.00
3	Number of Persons Receiving Legal Assistance	23,893.00	24,930.00	24,941.00	26,031.00	26,523.00
<b>Efficiency Measures:</b>						
1	Statewide Average Cost Per Care Coordination Client	\$234.00	\$232.09	\$232.07	\$230.06	\$231.45
2	Statewide Average Cost Per Person Receiving Legal Assistance	\$133.59	\$129.15	\$129.11	\$124.44	\$123.92
<b>Explanatory Measures:</b>						
2	Total Expenditures for the Ombudsman Program	\$4,128,612.44	\$4,298,179.00	\$4,299,927.00	\$4,478,235.00	\$4,512,483.00
3	Number of Assisted Living Facilities Visited By A Certified Ombudsman	1,367.00	1,549.00	1,551.00	1,743.00	1,753.00
<b>Objects of Expense:</b>						
2001	Professional Fees & Services	\$0	\$9,028	\$0	\$0	\$0
4000	Grants	\$27,607,930	\$27,762,385	\$26,449,794	\$26,449,794	\$26,449,794
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$27,607,930</b>	<b>\$27,771,413</b>	<b>\$26,449,794</b>	<b>\$26,449,794</b>	<b>\$26,449,794</b>
<b>Method of Financing:</b>						
0001	General Revenue Fund	\$1,578,749	\$531,271	\$1,564,402	\$907,309	\$907,309
8004	GR for Fed Funds (OAA)	\$880,791	\$880,791	\$880,791	\$880,791	\$880,791
<b>SUBTOTAL, MOF (General Revenue)</b>		<b>\$2,459,540</b>	<b>\$1,412,062</b>	<b>\$2,445,193</b>	<b>\$1,788,100</b>	<b>\$1,788,100</b>
<b>Method of Financing:</b>						
0555	Federal Funds					
93.041.000	Spc Svcs Aging-VII3	\$290,557	\$290,557	\$290,557	\$290,557	\$290,557
93.042.000	Spc Svcs Aging-VII2	\$1,051,034	\$1,051,034	\$1,051,034	\$1,051,034	\$1,051,034
93.044.000	Spc Svcs Aging-IIIB	\$13,472,652	\$13,692,518	\$13,230,237	\$13,403,987	\$13,403,987
93.045.000	Spc Svcs Aging-IIIC	\$4,557,288	\$4,432,135	\$4,184,858	\$4,566,427	\$4,566,427
93.052.000	Natl Family Caregiver	\$3,096,764	\$3,064,397	\$2,997,501	\$3,099,275	\$3,099,275
93.071.000	Affordable Care Act - Medicare Improvements for Patients and Providers	\$129,407	\$1,457,485	\$0	\$0	\$0
93.071.001	Affordable Care Act - Medicare Improvements for Patients and Providers	\$0	\$50,571	\$0	\$0	\$0
93.071.002	Affordable Care Act - Medicare Improvements for Patients and Providers	\$0	\$70,240	\$0	\$0	\$0
93.324.000	State Health Insurance Program	\$0	\$937,673	\$2,250,414	\$2,250,414	\$2,250,414
93.779.000	CMS Res, Demo, & Eval	\$2,550,688	\$1,312,741	\$0	\$0	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$25,148,390</b>	<b>\$26,359,351</b>	<b>\$24,004,601</b>	<b>\$24,661,694</b>	<b>\$24,661,694</b>
<b>SUBTOTAL, MOF (Federal Funds)</b>		<b>\$25,148,390</b>	<b>\$26,359,351</b>	<b>\$24,004,601</b>	<b>\$24,661,694</b>	<b>\$24,661,694</b>
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$27,607,930</b>	<b>\$27,771,413</b>	<b>\$26,449,794</b>	<b>\$26,449,794</b>	<b>\$26,449,794</b>
<b>TOTAL, VARIANCE:</b>		<b>\$0</b>	<b>\$0</b>	<b>-\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**3.D. Sub-Strategy Level Detail**

Date: 7/22/2014

Time: 3:38:35 PM

Agency Code: 539

Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports  
 OBJECTIVE: 1 Intake, Access, and Eligibility  
 STRATEGY: 1 Intake, Access and Eligibility to Services and Supports  
 SUB-STRATEGY: 2 Intake and Access - Area of Aging Agencies (AAAs)  
 SUB SUB-STRATEGY: 1 Access and Assistance Coordination

<b>Code</b>	<b>Description</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>Objects of Expense:</b>						
2001	Professional Fees & Services	\$0	\$9,028	\$0	\$0	\$0
4000	Grants	\$15,347,010	\$17,771,125	\$16,371,730	\$16,371,730	\$16,371,730
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,347,010</b>	<b>\$17,780,153</b>	<b>\$16,371,730</b>	<b>\$16,371,730</b>	<b>\$16,371,730</b>
<b>Method of Financing:</b>						
0001	General Revenue Fund	\$1,570,229	\$531,271	\$1,541,127	\$907,309	\$907,309
8004	GR for Fed Funds (OAA)	\$358,973	\$320,042	\$91,684	\$91,684	\$91,684
<b>SUBTOTAL, MOF (General Revenue)</b>		<b>\$1,929,202</b>	<b>\$851,313</b>	<b>\$1,632,811</b>	<b>\$998,993</b>	<b>\$998,993</b>
<b>Method of Financing:</b>						
0555	Federal Funds					
93.041.000	Spc Svcs Aging-VII3	\$31,037	\$145,278	\$145,278	\$145,278	\$145,278
93.044.000	Spc Svcs Aging-IIIB	\$8,376,907	\$10,732,065	\$10,187,336	\$10,719,380	\$10,719,380
93.052.000	Natl Family Caregiver	\$2,329,769	\$2,222,787	\$2,155,891	\$2,257,665	\$2,257,665
93.071.000	Affordable Care Act - Medicare Improvements for Patients and Providers	\$129,407	\$1,457,485	\$0	\$0	\$0
93.071.001	Affordable Care Act - Medicare Improvements for Patients and Providers	\$0	\$50,571	\$0	\$0	\$0
93.071.002	Affordable Care Act - Medicare Improvements for Patients and Providers	\$0	\$70,240	\$0	\$0	\$0
93.324.000	State Health Insurance Program	\$0	\$937,673	\$2,250,414	\$2,250,414	\$2,250,414
93.779.000	CMS Res, Demo, & Eval	\$2,550,688	\$1,312,741	\$0	\$0	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$13,417,808</b>	<b>\$16,928,840</b>	<b>\$14,738,919</b>	<b>\$15,372,737</b>	<b>\$15,372,737</b>
<b>SUBTOTAL, MOF (Federal Funds)</b>		<b>\$13,417,808</b>	<b>\$16,928,840</b>	<b>\$14,738,919</b>	<b>\$15,372,737</b>	<b>\$15,372,737</b>
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$15,347,010</b>	<b>\$17,780,153</b>	<b>\$16,371,730</b>	<b>\$16,371,730</b>	<b>\$16,371,730</b>
<b>TOTAL, VARIANCE:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**3.D. Sub-Strategy Level Detail**

Date: 7/22/2014

Time: 3:38:35 PM

Agency Code: 539

Agency Name: **Aging and Disability Services, Department of**

Code	Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
GOAL:	1 Long Term Services and Supports					
OBJECTIVE:	1 Intake, Access, and Eligibility					
STRATEGY:	1 Intake, Access and Eligibility to Services and Supports					
SUB-STRATEGY:	2 Intake and Access - Area of Aging Agencies (AAAs)					
SUB SUB-STRATEGY:	2 Ombudsman					
<b>Objects of Expense:</b>						
	4000 - Grants	\$2,851,761	\$2,381,190	\$2,523,458	\$2,523,458	\$2,523,458
	5000 - Capital Expenditures	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,851,761</b>	<b>\$2,381,190</b>	<b>\$2,523,458</b>	<b>\$2,523,458</b>	<b>\$2,523,458</b>
<b>Method of Financing:</b>						
	8004 GR for Fed Funds (OAA)	\$276,799	\$384,546	\$526,814	\$526,814	\$526,814
<b>SUBTOTAL, MOF (General Revenue)</b>		<b>\$276,799</b>	<b>\$384,546</b>	<b>\$526,814</b>	<b>\$526,814</b>	<b>\$526,814</b>
<b>Method of Financing:</b>						
	0555 Federal Funds					
	93.041.000 Spc Svcs Aging-VII3	\$32,693	\$0	\$0	\$0	\$0
	93.042.000 Spc Svcs Aging-VII2	\$33,580	\$0	\$0	\$0	\$0
	93.044.000 Spc Svcs Aging-IIIB	\$2,508,689	\$1,996,644	\$1,996,644	\$1,996,644	\$1,996,644
<b>CFDA Subtotal, Fund 0555</b>		<b>\$2,574,962</b>	<b>\$1,996,644</b>	<b>\$1,996,644</b>	<b>\$1,996,644</b>	<b>\$1,996,644</b>
<b>SUBTOTAL, MOF (Federal Funds)</b>		<b>\$2,574,962</b>	<b>\$1,996,644</b>	<b>\$1,996,644</b>	<b>\$1,996,644</b>	<b>\$1,996,644</b>
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$2,851,761</b>	<b>\$2,381,190</b>	<b>\$2,523,458</b>	<b>\$2,523,458</b>	<b>\$2,523,458</b>
<b>TOTAL, VARIANCE:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



**3.D. Sub-Strategy Level Detail**

Date: 7/22/2014

Time: 3:38:35 PM

Agency Code: 539

Agency Name: **Aging and Disability Services, Department of**

Code	Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
GOAL:	1 Long Term Services and Supports					
OBJECTIVE:	1 Intake, Access, and Eligibility					
STRATEGY:	1 Intake, Access and Eligibility to Services and Supports					
SUB-STRATEGY:	2 Intake and Access - Area of Aging Agencies (AAAs)					
SUB SUB-STRATEGY:	3 AAA's Program Administration					
<b>Objects of Expense:</b>						
	4000 - Grants	\$9,409,159	\$7,610,069	\$7,554,606	\$7,554,606	\$7,554,606
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,409,159</b>	<b>\$7,610,069</b>	<b>\$7,554,606</b>	<b>\$7,554,606</b>	<b>\$7,554,606</b>
<b>Method of Financing:</b>						
	0001 General Revenue Fund	\$8,520	\$0	\$23,275	\$0	\$0
	8004 GR for Fed Funds (OAA)	\$245,019	\$176,203	\$262,293	\$262,293	\$262,293
<b>SUBTOTAL, MOF (General Revenue)</b>		<b>\$253,539</b>	<b>\$176,203</b>	<b>\$285,568</b>	<b>\$262,293</b>	<b>\$262,293</b>
<b>Method of Financing:</b>						
	0555 Federal Funds					
	93.041.000 Spc Svcs Aging-VII3	\$226,827	\$145,279	\$145,279	\$145,279	\$145,279
	93.042.000 Spc Svcs Aging-VII2	\$1,017,454	\$1,051,034	\$1,051,034	\$1,051,034	\$1,051,034
	93.044.000 Spc Svcs Aging-IIIB	\$2,587,056	\$963,808	\$1,046,257	\$687,963	\$687,963
	93.045.000 Spc Svcs Aging-IIIC	\$4,557,288	\$4,432,135	\$4,184,858	\$4,566,427	\$4,566,427
	93.052.000 Natl Family Caregiver	\$766,995	\$841,610	\$841,610	\$841,610	\$841,610
<b>CFDA Subtotal, Fund 0555</b>		<b>\$9,155,620</b>	<b>\$7,433,866</b>	<b>\$7,269,038</b>	<b>\$7,292,313</b>	<b>\$7,292,313</b>
<b>SUBTOTAL, MOF (Federal Funds)</b>		<b>\$9,155,620</b>	<b>\$7,433,866</b>	<b>\$7,269,038</b>	<b>\$7,292,313</b>	<b>\$7,292,313</b>
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$9,409,159</b>	<b>\$7,610,069</b>	<b>\$7,554,606</b>	<b>\$7,554,606</b>	<b>\$7,554,606</b>
<b>TOTAL, VARIANCE:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**3.D. Sub-Strategy Level Detail**

Date: 7/22/2014

Time: 3:38:35 PM

Agency Code: 539

Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports  
 OBJECTIVE: 1 Intake, Access, and Eligibility  
 STRATEGY: 1 Intake, Access and Eligibility to Services and Supports  
 SUB-STRATEGY: 3 LTC Functional Eligibility

<b>Code</b>	<b>Description</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>Output Measures:</b>						
5	Average Number of Persons Eligible Per Month: Community Services and Supports	110,056.00	112,213.00	86,418.00	87,028.00	81,558.00
14	Average Case Equivalents Per Community Services and Supports Worker (CAS)	160.16	162.95	159.10	160.25	155.21
15	Average Number of Standardized Community Services and Supports Case Equivalents Per Month (CAS)	103,786.00	105,594.00	83,051.00	83,650.00	71,864.00
<b>Efficiency Measures:</b>						
4	Average Monthly Cost Per Case: Community Services and	\$29.60	\$29.54	\$38.04	\$37.77	\$40.30
<b>Objects of Expense:</b>						
1001	Salaries & Wages	\$35,885,407	\$36,549,901	\$35,449,296	\$35,449,296	\$33,072,649
1002	Other Personnel Costs	\$1,481,319	\$1,469,658	\$1,444,440	\$1,444,440	\$1,362,240
2001	Professional Fees & Services	\$5,264,320	\$8,279,646	\$9,039,816	\$9,039,816	\$9,039,816
2003	Consumable Supplies	\$23,800	\$20,190	\$30,576	\$30,576	\$30,076
2004	Utilities	\$26,216	\$46,749	\$63,711	\$63,711	\$55,767
2005	Travel	\$2,882,620	\$2,848,322	\$3,375,760	\$3,375,760	\$3,144,610
2006	Rent - Building	\$2,503	\$2,960	\$4,250	\$4,250	\$4,250
2007	Rent - Machine and Other	\$10,762	\$16,489	\$14,153	\$14,153	\$14,153
2009	Other Operating Expense	\$9,132,910	\$8,659,767	\$6,124,916	\$9,824,916	\$9,481,343
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$54,709,857</b>	<b>\$57,893,681</b>	<b>\$55,546,919</b>	<b>\$59,246,919</b>	<b>\$56,204,905</b>
<b>Method of Financing:</b>						
0001	General Revenue Fund	\$5,351,423	\$7,149,783	\$7,543,780	\$6,843,983	\$6,843,983
0758	GR-Match for Medicaid	\$17,693,742	\$19,877,194	\$17,245,714	\$20,081,178	\$18,560,171
<b>SUBTOTAL, MOF (General Revenue)</b>		<b>\$23,045,165</b>	<b>\$27,026,976</b>	<b>\$24,789,494</b>	<b>\$26,925,161</b>	<b>\$25,404,154</b>
<b>Method of Financing:</b>						
0555 Federal Funds						
93.667.000	Title XX	\$5,508,408	\$5,488,814	\$5,461,384	\$5,461,384	\$5,461,384
93.778.003	XIX ADM 50%	\$18,141,686	\$17,043,894	\$15,081,560	\$18,281,560	\$16,760,553
93.778.004	XIXADM 75%	\$8,014,597	\$8,333,997	\$10,214,481	\$8,578,814	\$8,578,814
<b>CFDA Subtotal, Fund 0555</b>		<b>\$31,664,692</b>	<b>\$30,866,705</b>	<b>\$30,757,425</b>	<b>\$32,321,758</b>	<b>\$30,800,751</b>
<b>SUBTOTAL, MOF (Federal Funds)</b>		<b>\$31,664,692</b>	<b>\$30,866,705</b>	<b>\$30,757,425</b>	<b>\$32,321,758</b>	<b>\$30,800,751</b>
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$54,709,857</b>	<b>\$57,893,681</b>	<b>\$55,546,919</b>	<b>\$59,246,919</b>	<b>\$56,204,905</b>
<b>TOTAL, VARIANCE:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>994.9</b>	<b>1,011.9</b>	<b>929.0</b>	<b>929.0</b>	<b>870.0</b>

3.D. Sub-Strategy Level Detail

Date: 7/22/2014

Time: 3:38:35 PM

Agency Code: 539

Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports  
 OBJECTIVE: 1 Intake, Access, and Eligibility  
 STRATEGY: 1 Intake, Access and Eligibility to Services and Supports  
 SUB-STRATEGY: 3 LTC Functional Eligibility  
 SUB SUB-STRATEGY: 1 CCAD Medicaid Eligibility

Code	Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	Salaries & Wages	\$16,431,868	\$17,094,488	\$18,701,644	\$18,701,644	\$18,701,644
1002	Other Personnel Costs	\$708,421	\$713,113	\$810,582	\$810,582	\$810,582
2001	Professional Fees & Services	\$10,589	\$36,395	\$112,003	\$112,003	\$112,003
2003	Consumable Supplies	\$11,782	\$10,262	\$12,855	\$12,855	\$12,855
2004	Utilities	\$5,025	\$18,136	\$30,624	\$30,624	\$30,624
2005	Travel	\$1,453,192	\$1,454,187	\$2,102,626	\$2,102,626	\$2,102,626
2006	Rent - Building	\$786	\$1,927	\$2,767	\$2,767	\$2,767
2007	Rent - Machine and Other	\$6,308	\$9,198	\$8,463	\$8,463	\$8,463
2009	Other Operating Expense	\$5,040,452	\$4,749,339	\$2,172,845	\$5,872,845	\$5,872,845
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$23,668,423</b>	<b>\$24,087,043</b>	<b>\$23,954,409</b>	<b>\$27,654,409</b>	<b>\$27,654,409</b>
<b>Method of Financing:</b>						
0001	General Revenue Fund	\$294,540	\$1,841,340	\$2,559,076	\$1,859,279	\$1,859,279
0758	GR-Match for Medicaid	\$9,807,255	\$10,230,956	\$8,581,153	\$11,416,617	\$11,416,617
<b>SUBTOTAL, MOF (General Revenue)</b>		<b>\$10,101,795</b>	<b>\$12,072,295</b>	<b>\$11,140,229</b>	<b>\$13,275,896</b>	<b>\$13,275,896</b>
<b>Method of Financing:</b>						
0555	Federal Funds					
93.778.003	XIX ADM 50%	\$10,680,888	\$9,847,081	\$8,965,234	\$12,165,234	\$12,165,234
93.778.004	XIXADM 75%	\$2,885,739	\$2,167,667	\$3,848,946	\$2,213,278	\$2,213,278
<b>CFDA Subtotal, Fund 0555</b>		<b>\$13,566,627</b>	<b>\$12,014,748</b>	<b>\$12,814,180</b>	<b>\$14,378,513</b>	<b>\$14,378,513</b>
<b>SUBTOTAL, MOF (Federal Funds)</b>		<b>\$13,566,627</b>	<b>\$12,014,748</b>	<b>\$12,814,180</b>	<b>\$14,378,513</b>	<b>\$14,378,513</b>
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$23,668,423</b>	<b>\$24,087,043</b>	<b>\$23,954,409</b>	<b>\$27,654,409</b>	<b>\$27,654,409</b>
<b>TOTAL, VARIANCE:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>479.4</b>	<b>502.6</b>	<b>512.4</b>	<b>512.4</b>	<b>512.4</b>

3.D. Sub-Strategy Level Detail

Date: 7/22/2014

Time: 3:38:35 PM

Agency Code: 539

Agency Name: **Aging and Disability Services, Department of**

Code	Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
GOAL:	1 Long Term Services and Supports					
OBJECTIVE:	1 Intake, Access, and Eligibility					
STRATEGY:	1 Intake, Access and Eligibility to Services and Supports					
SUB-STRATEGY:	3 LTC Functional Eligibility					
SUB SUB-STRATEGY:	2 CCAD Non-Medicaid Eligibility					
<b>Objects of Expense:</b>						
	1001 - Salaries & Wages	\$7,688,040	\$8,045,184	\$7,804,087	\$7,804,087	\$7,804,087
	1002 - Other Personnel Costs	\$353,921	\$356,048	\$353,298	\$353,298	\$353,298
	2001 - Professional Fees & Services	\$5,677	\$19,378	\$59,776	\$59,776	\$59,776
	2003 - Consumable Supplies	\$6,161	\$5,183	\$6,626	\$6,626	\$6,626
	2004 - Utilities	\$2,328	\$8,177	\$13,088	\$13,088	\$13,088
	2005 - Travel	\$721,526	\$679,594	\$758,880	\$758,880	\$758,880
	2006 - Rent - Building	\$421	\$1,033	\$1,483	\$1,483	\$1,483
	2007 - Rent - Machine and Other	\$3,382	\$4,832	\$4,540	\$4,540	\$4,540
	2009 - Other Operating Expense	\$2,559,226	\$2,425,715	\$2,699,006	\$2,699,006	\$2,699,006
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,340,682</b>	<b>\$11,545,144</b>	<b>\$11,700,784</b>	<b>\$11,700,784</b>	<b>\$11,700,784</b>
<b>Method of Financing:</b>						
	0001 General Revenue Fund	\$4,797,934	\$4,872,708	\$4,531,656	\$4,531,656	\$4,531,656
	0758 GR-Match for Medicaid	\$988,886	\$777,458	\$1,054,791	\$1,054,791	\$1,054,791
<b>SUBTOTAL, MOF (General Revenue)</b>		<b>\$5,786,820</b>	<b>\$5,650,166</b>	<b>\$5,586,447</b>	<b>\$5,586,447</b>	<b>\$5,586,447</b>
<b>Method of Financing:</b>						
	0555 Federal Funds					
	93.667.000 Title XX	\$4,564,975	\$5,117,520	\$5,059,546	\$5,059,546	\$5,059,546
	93.778.003 XIX ADM 50%	\$988,886	\$777,458	\$1,054,791	\$1,054,791	\$1,054,791
<b>CFDA Subtotal, Fund 0555</b>		<b>\$5,553,862</b>	<b>\$5,894,978</b>	<b>\$6,114,337</b>	<b>\$6,114,337</b>	<b>\$6,114,337</b>
<b>SUBTOTAL, MOF (Federal Funds)</b>		<b>\$5,553,862</b>	<b>\$5,894,978</b>	<b>\$6,114,337</b>	<b>\$6,114,337</b>	<b>\$6,114,337</b>
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$11,340,682</b>	<b>\$11,545,144</b>	<b>\$11,700,784</b>	<b>\$11,700,784</b>	<b>\$11,700,784</b>
<b>TOTAL, VARIANCE:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>234.0</b>	<b>246.4</b>	<b>223.7</b>	<b>223.7</b>	<b>223.7</b>

**3.D. Sub-Strategy Level Detail**

Date: 7/22/2014

Time: 3:38:35 PM

Agency Code: 539

Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports  
 OBJECTIVE: 1 Intake, Access, and Eligibility  
 STRATEGY: 1 Intake, Access and Eligibility to Services and Supports  
 SUB-STRATEGY: 3 LTC Functional Eligibility  
 SUB SUB-STRATEGY: 3 Community Based Alternatives Eligibility

<b>Code</b>	<b>Description</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>Objects of Expense:</b>						
	1001 - Salaries & Wages	\$2,832,693	\$3,012,314	\$0	\$0	\$0
	1002 - Other Personnel Costs	\$120,580	\$120,798	\$0	\$0	\$0
	2001 - Professional Fees & Services	\$0	\$75	\$0	\$0	\$0
	2005 - Travel	\$305,486	\$303,906	\$0	\$0	\$0
	2007 - Rent - Machine and Other	\$0	\$555	\$0	\$0	\$0
	2009 - Other Operating Expense	\$537,921	\$449,533	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,796,680</b>	<b>\$3,887,181</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
	0758 GR-Match for Medicaid	\$1,898,340	\$1,943,590	\$0	\$0	\$0
<b>SUBTOTAL, MOF (General Revenue)</b>		<b>\$1,898,340</b>	<b>\$1,943,590</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
	0555 Federal Funds					
	93.778.003 XIX ADM 50%	\$1,898,340	\$1,943,590	\$0	\$0	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$1,898,340</b>	<b>\$1,943,590</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SUBTOTAL, MOF (Federal Funds)</b>		<b>\$1,898,340</b>	<b>\$1,943,590</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$3,796,680</b>	<b>\$3,887,181</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, VARIANCE:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>83.6</b>	<b>79.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**3.D. Sub-Strategy Level Detail**

Date: 7/22/2014

Time: 3:38:35 PI

Agency Code: 539

Agency Name: **Aging and Disability Services, Department of**

Code	Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
GOAL:	1 Long Term Services and Supports					
OBJECTIVE:	1 Intake, Access, and Eligibility					
STRATEGY:	1 Intake, Access and Eligibility to Services and Supports					
SUB-STRATEGY:	3 LTC Functional Eligibility					
SUB SUB-STRATEGY:	4 Medically Dependent Children Program Eligibility					
<b>Objects of Expense:</b>						
	1001 - Salaries & Wages	\$2,190,248	\$2,282,906	\$2,376,647	\$2,376,647	\$0
	1002 - Other Personnel Costs	\$71,911	\$77,821	\$82,200	\$82,200	\$0
	2003 - Consumable Supplies	\$232	\$379	\$500	\$500	\$0
	2004 - Utilities	\$2,586	\$4,684	\$7,944	\$7,944	\$0
	2005 - Travel	\$214,645	\$176,497	\$231,150	\$231,150	\$0
	2007 - Rent - Machine and Other	\$0	\$555	\$0	\$0	\$0
	2009 - Other Operating Expense	\$321,390	\$272,249	\$343,573	\$343,573	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,801,012</b>	<b>\$2,815,091</b>	<b>\$3,042,014</b>	<b>\$3,042,014</b>	<b>\$0</b>
<b>Method of Financing:</b>						
	0758 GR-Match for Medicaid	\$1,400,506	\$1,407,545	\$1,521,007	\$1,521,007	\$0
<b>SUBTOTAL, MOF (General Revenue)</b>		<b>\$1,400,506</b>	<b>\$1,407,545</b>	<b>\$1,521,007</b>	<b>\$1,521,007</b>	<b>\$0</b>
<b>Method of Financing:</b>						
	0555 Federal Funds					
	93.778.003 XIX ADM 50%	\$1,400,506	\$1,407,545	\$1,521,007	\$1,521,007	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$1,400,506</b>	<b>\$1,407,545</b>	<b>\$1,521,007</b>	<b>\$1,521,007</b>	<b>\$0</b>
<b>SUBTOTAL, MOF (Federal Funds)</b>		<b>\$1,400,506</b>	<b>\$1,407,545</b>	<b>\$1,521,007</b>	<b>\$1,521,007</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$2,801,012</b>	<b>\$2,815,091</b>	<b>\$3,042,014</b>	<b>\$3,042,014</b>	<b>\$0</b>
<b>TOTAL, VARIANCE:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>57.2</b>	<b>56.7</b>	<b>59.0</b>	<b>59.0</b>	<b>0.0</b>

**3.D. Sub-Strategy Level Detail**

Date: 7/22/2014

Time: 3:38:35 PM

Agency Code: 539

Agency Name: **Aging and Disability Services, Department of**

Code	Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
GOAL:	1 Long Term Services and Supports					
OBJECTIVE:	1 Intake, Access, and Eligibility					
STRATEGY:	1 Intake, Access and Eligibility to Services and Supports					
SUB-STRATEGY:	3 LTC Functional Eligibility					
SUB SUB-STRATEGY:	5 Nursing Facility Payments (Contract and Staffing Costs)					
<b>Objects of Expense:</b>						
	1001 - Salaries & Wages	\$2,923,373	\$2,812,661	\$3,109,876	\$3,109,876	\$3,109,876
	1002 - Other Personnel Costs	\$91,600	\$85,590	\$81,960	\$81,960	\$81,960
	2001 - Professional Fees & Services	\$5,209,579	\$8,196,106	\$8,808,037	\$8,808,037	\$8,808,037
	2003 - Consumable Supplies	\$2,206	\$2,764	\$8,445	\$8,445	\$8,445
	2004 - Utilities	\$9,769	\$9,712	\$5,916	\$5,916	\$5,916
	2005 - Travel	\$20,295	\$26,670	\$26,861	\$26,861	\$26,861
	2006 - Rent - Building	\$1,296	\$0	\$0	\$0	\$0
	2007 - Rent - Machine and Other	\$724	\$450	\$650	\$650	\$650
	2009 - Other Operating Expense	\$166,656	\$508,670	\$569,176	\$569,176	\$569,176
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,425,498</b>	<b>\$11,642,623</b>	<b>\$12,610,921</b>	<b>\$12,610,921</b>	<b>\$12,610,921</b>
<b>Method of Financing:</b>						
	0001 General Revenue Fund	\$69,974	\$277,504	\$281,801	\$281,801	\$281,801
	0758 GR-Match for Medicaid	\$1,880,234	\$3,660,041	\$4,078,347	\$4,078,347	\$4,078,347
<b>SUBTOTAL, MOF (General Revenue)</b>		<b>\$1,950,209</b>	<b>\$3,937,545</b>	<b>\$4,360,148</b>	<b>\$4,360,148</b>	<b>\$4,360,148</b>
<b>Method of Financing:</b>						
	0555 Federal Funds					
	93.778.003 XIX ADM 50%	\$1,464,353	\$1,637,486	\$1,992,098	\$1,992,098	\$1,992,098
	93.778.004 XIXADM 75%	\$5,010,937	\$6,067,592	\$6,258,675	\$6,258,675	\$6,258,675
<b>CFDA Subtotal, Fund 0555</b>		<b>\$6,475,289</b>	<b>\$7,705,078</b>	<b>\$8,250,773</b>	<b>\$8,250,773</b>	<b>\$8,250,773</b>
<b>SUBTOTAL, MOF (Federal Funds)</b>		<b>\$6,475,289</b>	<b>\$7,705,078</b>	<b>\$8,250,773</b>	<b>\$8,250,773</b>	<b>\$8,250,773</b>
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$8,425,498</b>	<b>\$11,642,623</b>	<b>\$12,610,921</b>	<b>\$12,610,921</b>	<b>\$12,610,921</b>
<b>TOTAL, VARIANCE:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>64.8</b>	<b>61.2</b>	<b>67.0</b>	<b>67.0</b>	<b>67.0</b>

**3.D. Sub-Strategy Level Detail**

Date: 7/22/2014

Time: 3:38:35 PM

Agency Code: 539

Agency Name: **Aging and Disability Services, Department of**

Code	Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
GOAL:	1 Long Term Services and Supports					
OBJECTIVE:	1 Intake, Access, and Eligibility					
STRATEGY:	1 Intake, Access and Eligibility to Services and Supports					
SUB-STRATEGY:	3 LTC Functional Eligibility					
SUB SUB-STRATEGY:	6 Community Services Program Administration					
<b>Objects of Expense:</b>						
	1001 - Salaries & Wages	\$3,819,185	\$3,302,349	\$3,457,042	\$3,457,042	\$3,457,042
	1002 - Other Personnel Costs	\$134,886	\$116,288	\$116,400	\$116,400	\$116,400
	2001 - Professional Fees & Services	\$38,475	\$27,692	\$60,000	\$60,000	\$60,000
	2003 - Consumable Supplies	\$3,419	\$1,602	\$2,150	\$2,150	\$2,150
	2004 - Utilities	\$6,508	\$6,041	\$6,139	\$6,139	\$6,139
	2005 - Travel	\$167,476	\$207,468	\$256,243	\$256,243	\$256,243
	2007 - Rent - Machine and Other	\$348	\$899	\$500	\$500	\$500
	2009 - Other Operating Expense	\$507,265	\$254,261	\$340,317	\$340,317	\$340,317
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,677,562</b>	<b>\$3,916,598</b>	<b>\$4,238,791</b>	<b>\$4,238,791</b>	<b>\$4,238,791</b>
<b>Method of Financing:</b>						
	0001 General Revenue Fund	\$188,974	\$158,231	\$171,247	\$171,247	\$171,247
	0758 GR-Match for Medicaid	\$1,718,521	\$1,857,603	\$2,010,416	\$2,010,416	\$2,010,416
<b>SUBTOTAL, MOF (General Revenue)</b>		<b>\$1,907,494</b>	<b>\$2,015,834</b>	<b>\$2,181,663</b>	<b>\$2,181,663</b>	<b>\$2,181,663</b>
<b>Method of Financing:</b>						
	0555 Federal Funds					
	93.667.000 Title XX	\$943,433	\$371,294	\$401,837	\$401,837	\$401,837
	93.778.003 XIX ADM 50%	\$1,708,713	\$1,430,733	\$1,548,430	\$1,548,430	\$1,548,430
	93.778.004 XIXADM 75%	\$117,921	\$98,737	\$106,860	\$106,860	\$106,860
<b>CFDA Subtotal, Fund 0555</b>		<b>\$2,770,068</b>	<b>\$1,900,764</b>	<b>\$2,057,128</b>	<b>\$2,057,128</b>	<b>\$2,057,128</b>
<b>SUBTOTAL, MOF (Federal Funds)</b>		<b>\$2,770,068</b>	<b>\$1,900,764</b>	<b>\$2,057,128</b>	<b>\$2,057,128</b>	<b>\$2,057,128</b>
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$4,677,562</b>	<b>\$3,916,598</b>	<b>\$4,238,791</b>	<b>\$4,238,791</b>	<b>\$4,238,791</b>
<b>TOTAL, VARIANCE:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>76.0</b>	<b>65.4</b>	<b>67.0</b>	<b>67.0</b>	<b>67.0</b>



**3.D. Sub-Strategy Level Detail**

Date: 7/22/2014

Time: 3:38:35 PM

Agency Code: 539

Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports  
 OBJECTIVE: 1 Intake, Access, and Eligibility  
 STRATEGY: 1 Intake, Access and Eligibility to Services and Supports  
 SUB-STRATEGY: 4 Community Service Contracts

Code	Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	Salaries & Wages	\$11,508,182	\$13,152,164	\$14,658,304	\$14,658,304	\$14,658,304
1002	Other Personnel Costs	\$328,287	\$346,958	\$372,000	\$372,000	\$372,000
2001	Professional Fees & Services	\$2,239,239	\$2,572,160	\$2,353,515	\$2,353,515	\$2,353,515
2003	Consumable Supplies	\$8,674	\$17,488	\$19,550	\$19,550	\$19,550
2004	Utilities	\$21,077	\$27,231	\$17,044	\$17,044	\$17,044
2005	Travel	\$1,006,840	\$1,436,999	\$1,634,947	\$1,634,947	\$1,634,947
2006	Rent - Building	\$5,204	\$0	\$0	\$0	\$0
2007	Rent - Machine and Other	\$4,722	\$2,267	\$0	\$0	\$0
2009	Other Operating Expense	\$286,480	\$487,454	\$593,315	\$593,315	\$593,315
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,408,705</b>	<b>\$18,042,720</b>	<b>\$19,648,675</b>	<b>\$19,648,675</b>	<b>\$19,648,675</b>
<b>Method of Financing:</b>						
0001	General Revenue Fund	\$2,901,589	\$4,114,967	\$3,442,053	\$1,922,221	\$1,922,221
0758	GR-Match for Medicaid	\$6,290,435	\$5,629,292	\$6,918,496	\$8,528,412	\$8,528,412
<b>SUBTOTAL, MOF (General Revenue)</b>		<b>\$9,192,024</b>	<b>\$9,744,259</b>	<b>\$10,360,548</b>	<b>\$10,450,633</b>	<b>\$10,450,633</b>
<b>Method of Financing:</b>						
0555 Federal Funds						
93.667.000	Title XX	\$513,498	\$580,415	\$650,604	\$650,604	\$650,604
93.778.003	XIX ADM 50%	\$5,673,991	\$7,682,875	\$8,599,469	\$8,509,385	\$8,509,385
93.778.004	XIXADM 75%	\$29,193	\$35,172	\$38,053	\$38,053	\$38,053
<b>CFDA Subtotal, Fund 0555</b>		<b>\$6,216,681</b>	<b>\$8,298,462</b>	<b>\$9,288,127</b>	<b>\$9,198,042</b>	<b>\$9,198,042</b>
<b>SUBTOTAL, MOF (Federal Funds)</b>		<b>\$6,216,681</b>	<b>\$8,298,462</b>	<b>\$9,288,127</b>	<b>\$9,198,042</b>	<b>\$9,198,042</b>
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$15,408,705</b>	<b>\$18,042,720</b>	<b>\$19,648,675</b>	<b>\$19,648,675</b>	<b>\$19,648,675</b>
<b>TOTAL, VARIANCE:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>248.4</b>	<b>286.4</b>	<b>299.0</b>	<b>299.0</b>	<b>299.0</b>

3.D. Sub-Strategy Level Detail

Date: 7/22/2014

Time: 3:38:35 PM

Agency Code: 539

Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports  
 OBJECTIVE: 1 Intake, Access, and Eligibility  
 STRATEGY: 1 Intake, Access and Eligibility to Services and Supports  
 SUB-STRATEGY: 5 State Office - Administration/Contracts

Code	Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	Salaries & Wages	\$1,898,127	\$1,973,642	\$2,225,363	\$2,225,363	\$2,225,363
1002	Other Personnel Costs	\$52,310	\$50,173	\$53,040	\$53,040	\$53,040
2001	Professional Fees & Services	\$5,828,235	\$6,982,147	\$1,741,868	\$6,917,459	\$6,917,459
2003	Consumable Supplies	\$6,012	\$7,927	\$6,000	\$6,000	\$6,000
2004	Utilities	\$3,543	\$2,382	\$1,150	\$1,150	\$1,150
2005	Travel	\$136,155	\$148,511	\$176,127	\$176,127	\$176,127
2006	Rent - Building	\$39,689	\$3,380	\$0	\$0	\$0
2007	Rent - Machine and Other	\$13,204	\$2,114	\$0	\$0	\$0
2009	Other Operating Expense	\$1,263,807	\$2,317,305	\$5,358,032	\$5,180,127	\$5,180,127
4000	Grants	\$388,446	\$1,103,710	\$669,574	\$799,335	\$799,335
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,629,528</b>	<b>\$12,591,290</b>	<b>\$10,231,154</b>	<b>\$15,358,601</b>	<b>\$15,358,601</b>
<b>Method of Financing:</b>						
0001		\$590,193	\$1,736,957	\$696,362	\$4,130,670	\$4,130,670
0758	GR-Match for Medicaid	\$1,705,329	\$735,616	\$1,878,487	\$1,878,487	\$1,878,487
<b>SUBTOTAL, MOF (General Revenue)</b>		<b>\$2,295,523</b>	<b>\$2,472,573</b>	<b>\$2,574,849</b>	<b>\$6,009,157</b>	<b>\$6,009,157</b>
<b>Method of Financing:</b>						
0666	Appropriated Receipts	\$585,134	\$654,837	\$659,674	\$634,500	\$634,500
0777	Interagency Contracts	\$656,746	\$375,548	\$375,548	\$2,015,593	\$2,015,593
<b>SUBTOTAL, MOF (Other Funds)</b>		<b>\$1,241,880</b>	<b>\$1,030,385</b>	<b>\$1,035,222</b>	<b>\$2,650,093</b>	<b>\$2,650,093</b>
<b>Method of Financing:</b>						
0555	Federal Funds					
93.044.000	Spc Svcs Aging-IIIB	\$428,282	\$512,200	\$669,776	\$669,776	\$669,776
93.045.000	Spc Svcs Aging-IIIC	\$657,758	\$786,638	\$1,028,642	\$1,028,642	\$1,028,642
93.048.000	Spc Svcs Aging-Discretionary	\$433,426	\$288,055	\$253,894	\$183,894	\$183,894
93.052.000	Natl Family Caregiver	\$175,400	\$209,769	\$274,304	\$274,304	\$274,304
93.072.000	AoA Demonstration Grant for Texas Lifespan Respite C	\$250,000	\$666,666	\$448,150	\$596,418	\$596,418
93.667.000	Title XX	\$480,651	\$433,329	\$390,569	\$390,569	\$390,569
93.778.003	XIX ADM 50%	\$1,747,131	\$1,710,813	\$1,769,323	\$1,769,323	\$1,769,323
93.778.004	XIXADM 75%	\$272,059	\$246,070	\$349,549	\$349,549	\$349,549
93.778.005	XIXADM 90%	\$199,518	\$0	\$0	\$0	\$0
93.791.000	MFP Demo Texas Money Follows the Person	\$1,447,899	\$4,234,791	\$1,436,876	\$1,436,876	\$1,436,876
<b>CFDA Subtotal, Fund 0555</b>		<b>\$6,092,125</b>	<b>\$9,088,331</b>	<b>\$6,621,083</b>	<b>\$6,699,351</b>	<b>\$6,699,351</b>
<b>SUBTOTAL, MOF (Federal Funds)</b>		<b>\$6,092,125</b>	<b>\$9,088,331</b>	<b>\$6,621,083</b>	<b>\$6,699,351</b>	<b>\$6,699,351</b>
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$9,629,528</b>	<b>\$12,591,290</b>	<b>\$10,231,154</b>	<b>\$15,358,601</b>	<b>\$15,358,601</b>
<b>TOTAL, VARIANCE:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**38.8**

**43.3**

**45.0**

**45.0**

**45.0**

**3.D. Sub-Strategy Level Detail**

Date: 7/22/2014

Time: 3:38:35 PM

Agency Code: 539

Agency Name: **Aging and Disability Services, Department of**

Code	Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>GOAL:</b> 1 Long Term Services and Supports						
<b>OBJECTIVE:</b> 1 Intake, Access, and Eligibility						
<b>STRATEGY:</b> 1 Intake, Access and Eligibility to Services and Supports						
<b>SUB-STRATEGY:</b> 6 Aging and Disability Resource Center (ADRC)						
<b>Output Measures:</b>						
	1 Number of Calls to the ADRC Toll-Free Line	0.00	0.00	0.00	35,508.00	36,011.00
	2 Number of Veterans Served by the ADRCs	0.00	0.00	0.00	5,362.00	5,438.00
<b>Efficiency Measures:</b>						
	1 Cost per call to the ADRC toll-free line	0.00	0.00	0.00	\$81.00	\$81.00
	2 Cost per Veteran served by the ADRC	0.00	0.00	0.00	\$112.00	\$112.00
<b>Objects of Expense:</b>						
	2001 - Professional Fees & Services	\$0	\$3,688,501	\$3,800,000	\$3,800,000	\$3,800,000
	2009 - Other Operating Expense	\$0	\$111,534	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$3,800,035</b>	<b>\$3,800,000</b>	<b>\$3,800,000</b>	<b>\$3,800,000</b>
<b>Method of Financing:</b>						
	0001 General Revenue Fund	\$0	\$3,800,035	\$3,800,000	\$3,800,000	\$3,800,000
<b>SUBTOTAL, MOF (General Revenue)</b>		<b>\$0</b>	<b>\$3,800,035</b>	<b>\$3,800,000</b>	<b>\$3,800,000</b>	<b>\$3,800,000</b>
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$0</b>	<b>\$3,800,035</b>	<b>\$3,800,000</b>	<b>\$3,800,000</b>	<b>\$3,800,000</b>
<b>TOTAL, VARIANCE:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**3.D. Sub-Strategy Level Detail**

Date: 7/22/2014

Time: 3:38:35 PM

Agency Code: 539

Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports  
 OBJECTIVE: 1 Intake, Access, and Eligibility  
 STRATEGY: 1 Intake, Access and Eligibility to Services and Supports  
 SUB-STRATEGY: 7 Capital Projects

<b>Code</b>	<b>Description</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>Objects of Expense:</b>						
	2009 - Other Operating Expense	\$198,024	\$144,500	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$198,024</b>	<b>\$144,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
	0555 Federal Funds					
	93.791.000 MFP Demo Texas Money Follows the Person	\$198,024	\$144,500	\$0	\$0	\$0
<b>CFDA Subtotal, Fund 0555</b>		<b>\$198,024</b>	<b>\$144,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SUBTOTAL, MOF (Federal Funds)</b>		<b>\$198,024</b>	<b>\$144,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$198,024</b>	<b>\$144,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, VARIANCE:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**539 Aging and Disability Services, Department of**

GOAL:	1	Long-term Services and Supports	Statewide Goal/Benchmark:	3	21
OBJECTIVE:	1	Intake, Access, and Eligibility	Service Categories:		
STRATEGY:	2	Guardianship	Service: 26	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
1	Avg Number of Wards Receiving Guardianship Services from DADS Staff	944.00	928.00	928.00	928.00	928.00
2	Avg # Wards Rec Guardianship Svcs: Private Guardianship Programs	422.00	419.00	419.00	419.00	419.00
<b>Efficiency Measures:</b>						
1	Average Mthly Cost Per Adult Guardianship Ward Served by DADS Staff	522.24	561.35	561.35	561.35	561.35
2	Average Mthly Cost/Adult Guardianship Ward Served - DADS Contractors	212.62	213.93	213.93	213.93	213.93
<b>Explanatory/Input Measures:</b>						
1	Average Monthly Cost Per Adult Guardianship Ward	426.62	453.20	453.20	453.20	453.20
2	Avg Mthly # Referrals DFPS to DADS for Assessment/Need Guardianship	37.00	32.00	32.00	32.00	32.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,441,534	\$4,861,615	\$5,329,055	\$5,329,055	\$5,329,055
1002	OTHER PERSONNEL COSTS	\$130,660	\$132,760	\$141,000	\$141,000	\$141,000
2001	PROFESSIONAL FEES AND SERVICES	\$1,077,722	\$1,152,453	\$1,078,872	\$1,078,872	\$1,078,872
2003	CONSUMABLE SUPPLIES	\$6,263	\$2,348	\$2,348	\$2,348	\$2,348

**539 Aging and Disability Services, Department of**

GOAL:	1	Long-term Services and Supports	Statewide Goal/Benchmark:	3	21
OBJECTIVE:	1	Intake, Access, and Eligibility	Service Categories:		
STRATEGY:	2	Guardianship	Service: 26	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2004	UTILITIES	\$3,308	\$3,121	\$4,475	\$4,475	\$4,475
2005	TRAVEL	\$456,782	\$511,543	\$526,989	\$526,989	\$526,989
2007	RENT - MACHINE AND OTHER	\$0	\$555	\$555	\$555	\$555
2009	OTHER OPERATING EXPENSE	\$155,262	\$652,094	\$685,753	\$685,753	\$685,753
3001	CLIENT SERVICES	\$76,955	\$76,955	\$76,955	\$76,955	\$76,955
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,348,486</b>	<b>\$7,393,444</b>	<b>\$7,846,002</b>	<b>\$7,846,002</b>	<b>\$7,846,002</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$398,221	\$850,779	\$850,779	\$850,779
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$398,221</b>	<b>\$850,779</b>	<b>\$850,779</b>	<b>\$850,779</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.667.000 Social Svcs Block Grants	\$6,348,486	\$6,995,223	\$6,995,223	\$6,995,223	\$6,995,223
CFDA Subtotal, Fund	555	\$6,348,486	\$6,995,223	\$6,995,223	\$6,995,223	\$6,995,223
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$6,348,486</b>	<b>\$6,995,223</b>	<b>\$6,995,223</b>	<b>\$6,995,223</b>	<b>\$6,995,223</b>

**539 Aging and Disability Services, Department of**

GOAL:	1	Long-term Services and Supports	Statewide Goal/Benchmark:	3	21
OBJECTIVE:	1	Intake, Access, and Eligibility	Service Categories:		
STRATEGY:	2	Guardianship	Service: 26	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$7,846,002</b>	<b>\$7,846,002</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,348,486</b>	<b>\$7,393,444</b>	<b>\$7,846,002</b>	<b>\$7,846,002</b>	<b>\$7,846,002</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>102.2</b>	<b>107.9</b>	<b>118.0</b>	<b>118.0</b>	<b>118.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The DADS Guardianship strategy provides guardianship services, either directly or through contracts with local guardianship programs, to individuals referred to the program by the Texas Department of Family and Protective Services after a validated incident of abuse, neglect or exploitation; or to individuals referred by courts with probate authority under circumstances delineated in statute.

As of September 1, 2007, anyone who receives payment for serving as guardian, including DADS guardianship staff, is required to be certified by the Guardianship Certification Board.

A guardian is a court-appointed person or entity (such as a state agency) that makes decisions on behalf of a person with diminished capacity. Chapter 13 of the Texas Probate Code defines the purpose, laws and responsibilities of a guardian. Depending upon the powers granted by the court, guardianship responsibilities include, but are not limited to, providing services for adults with limited capacity that otherwise qualify for guardianship services under the laws of the state of Texas; arranging for placement in facilities, such as long-term care facilities, hospitals or foster homes; managing estates; and making medical decisions.

Statutory Authority. SB 6, 79th Legislature, Regular Session, 2005; Human Resources Code §§161.071(10) and 161.101; Probate Code §§682 and 875(j).



**539 Aging and Disability Services, Department of**

GOAL:	1	Long-term Services and Supports	Statewide Goal/Benchmark:	3	21
OBJECTIVE:	1	Intake, Access, and Eligibility	Service Categories:		
STRATEGY:	2	Guardianship	Service: 26	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The following exceptional items(s) will impact this strategy: Item 6, Protecting Vulnerable Texans requests funds for 7 FTEs for FY 2016 and additional 10 FTEs for FY 2017.

**539 Aging and Disability Services, Department of**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Average Number of Individuals Served Per Month: Primary Home Care	11,127.00	10,936.00	1,249.00	1,281.00	1,314.00
<b>Efficiency Measures:</b>						
KEY 1	Average Monthly Cost Per Individual Served: Primary Home Care	732.00	740.05	980.05	1,003.27	1,003.27
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$90,406,460	\$96,624,692	\$14,688,977	\$15,422,331	\$15,819,627
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$90,406,460</b>	<b>\$96,624,692</b>	<b>\$14,688,977</b>	<b>\$15,422,331</b>	<b>\$15,819,627</b>
<b>Method of Financing:</b>						
758	GR Match For Medicaid	\$35,181,674	\$37,934,854	\$6,154,681	\$6,557,575	\$6,737,579
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$35,181,674</b>	<b>\$37,934,854</b>	<b>\$6,154,681</b>	<b>\$6,557,575</b>	<b>\$6,737,579</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.778.000 XIX FMAP	\$55,224,786	\$58,689,838	\$8,534,296	\$8,864,756	\$9,082,048
CFDA Subtotal, Fund	555	\$55,224,786	\$58,689,838	\$8,534,296	\$8,864,756	\$9,082,048

**539 Aging and Disability Services, Department of**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$55,224,786</b>	<b>\$58,689,838</b>	<b>\$8,534,296</b>	<b>\$8,864,756</b>	<b>\$9,082,048</b>
<b>Rider Appropriations:</b>						
758 GR Match For Medicaid						
539 2 Art II SP Sec 62, Medicaid Unexpended Balances (14-15 GAA)						
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$15,422,331</b>	<b>\$15,819,627</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$90,406,460</b>	<b>\$96,624,692</b>	<b>\$14,688,977</b>	<b>\$15,422,331</b>	<b>\$15,819,627</b>
<b>FULL TIME EQUIVALENT POSITIONS:</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	3
OBJECTIVE:	2	Community Services and Supports - Entitlement	Service Categories:		
STRATEGY:	1	Primary Home Care	Service: 26	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

The Primary Home Care (PHC) strategy provides non-skilled, personal care services for individuals whose chronic health problems impair their ability to perform activities of daily living (ADLs). Personal attendants assist individuals in performing ADLs, such as arranging or accompanying individuals on trips to receive medical treatment, bathing, dressing, grooming, preparing meals, housekeeping, and shopping. On average, individuals are authorized to receive approximately 16.6 hours of assistance per week.

To be eligible to receive Medicaid funded PHC, an individual must be at least 21 years of age (as of September 2007, individuals under age 21 are served by the Health and Human Services Commission's Personal Care Services program), have a monthly income that is equal to or less than 100% of the monthly income limit for Supplemental Security Income (SSI), which is currently \$698/month (SSI levels are adjusted at the federal level each year based upon the annual increase in the Consumer Price Index); have countable resources of no more than \$2,000; have a functional assessment score of 24 or greater; and have a medical practitioner's statement that the individual's medical condition causes a functional limitation for at least one personal care task.

Statutory Authority. Social Security Act, §§1902(a)(10)(A)(i)(I)-(VII), §1905(a)(24), §1915(b), and §1915(c); Human Resources Code, Chapters 32 and 161; and Government Code 531.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The vast majority of individuals who were receiving this services through DADS under a Fee-For-Service arrangement will be transitioned to HHSC Managed Care, effective September 1, 2014.

The following exceptional item will impact this program: Item 2, Cost Trends.

**This page intentionally left blank.**

**539 Aging and Disability Services, Department of**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Average # of Individuals Served Per Mnth: Community Attendant Services	47,964.00	49,408.00	50,194.00	50,675.00	51,021.00
<b>Efficiency Measures:</b>						
KEY 1	Average Mthly Cost Per Individual Served: Community Attendant Services	869.00	923.65	973.24	972.93	972.93
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$499,300,068	\$546,910,200	\$586,215,195	\$591,637,469	\$595,677,066
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$499,300,068</b>	<b>\$546,910,200</b>	<b>\$586,215,195</b>	<b>\$591,637,469</b>	<b>\$595,677,066</b>
<b>Method of Financing:</b>						
758	GR Match For Medicaid	\$194,302,621	\$214,716,945	\$233,899,863	\$252,629,199	\$254,771,081
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$194,302,621</b>	<b>\$214,716,945</b>	<b>\$233,899,863</b>	<b>\$252,629,199</b>	<b>\$254,771,081</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.778.000 XIX FMAP	\$304,997,447	\$332,193,255	\$352,315,332	\$339,008,270	\$340,905,985
CFDA Subtotal, Fund	555	\$304,997,447	\$332,193,255	\$352,315,332	\$339,008,270	\$340,905,985

**539 Aging and Disability Services, Department of**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$304,997,447</b>	<b>\$332,193,255</b>	<b>\$352,315,332</b>	<b>\$339,008,270</b>	<b>\$340,905,985</b>
<b>Rider Appropriations:</b>						
758 GR Match For Medicaid						
539 3 Art II SP Sec 62, Medicaid Unexpended Balances (14-15 GAA)						
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$591,637,469</b>	<b>\$595,677,066</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$499,300,068</b>	<b>\$546,910,200</b>	<b>\$586,215,195</b>	<b>\$591,637,469</b>	<b>\$595,677,066</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**539 Aging and Disability Services, Department of**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

The Community Attendant Services (CAS) strategy provides non-skilled personal care services for individuals whose chronic health problems impair their ability to perform activities of daily living (ADLs) and whose income makes them ineligible for Primary Home Care (PHC). Personal attendants provide services to assist individuals in performing ADLs, such as arranging or accompanying the individual on trips to receive medical treatment, bathing, dressing, grooming, preparing meals, housekeeping, and shopping. On average, individuals are authorized to receive approximately 16.4 hours of assistance per week. (Note: The term Frail Elderly is still used in federal language to refer to the law where the Federal legal authority can be located as part of the Social Security Act.)

To be eligible to receive CAS, an individual may be of any age, and must have a monthly income that is within 300% of the monthly income limit for SSI (currently \$2,163/month, updated annually); have countable resources of no more than \$2,000; have a functional assessment score of 24 or greater; and have a medical practitioner's statement that the individual's medical condition causes a functional limitation for at least one personal care task.

Statutory Authority. Social Security Act, §§1905(a)(24) and 1929(b); Human Resources Code, Chapters 32 and 161; and Government Code, Chapter 531.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The following exceptional item will impact this program: Item 2, Cost Trends.



**This page intentionally left blank.**

**539 Aging and Disability Services, Department of**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Average Number of Individuals Per Month: Day Activity/Health Services	1,886.00	1,846.00	1,121.00	1,160.00	1,200.00
<b>Efficiency Measures:</b>						
KEY 1	Avg Mthly Cost Per Individual Served: Day Activity and Health Services	492.29	502.82	514.74	514.77	514.77
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$11,142,420	\$11,137,779	\$6,924,261	\$7,165,630	\$7,412,721
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,142,420</b>	<b>\$11,137,779</b>	<b>\$6,924,261</b>	<b>\$7,165,630</b>	<b>\$7,412,721</b>
<b>Method of Financing:</b>						
758	GR Match For Medicaid	\$4,336,073	\$4,372,692	\$2,901,265	\$3,059,724	\$3,170,421
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,336,073</b>	<b>\$4,372,692</b>	<b>\$2,901,265</b>	<b>\$3,059,724</b>	<b>\$3,170,421</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.778.000 XIX FMAP	\$6,806,347	\$6,765,087	\$4,022,996	\$4,105,906	\$4,242,300
CFDA Subtotal, Fund	555	\$6,806,347	\$6,765,087	\$4,022,996	\$4,105,906	\$4,242,300

**539 Aging and Disability Services, Department of**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$6,806,347</b>	<b>\$6,765,087</b>	<b>\$4,022,996</b>	<b>\$4,105,906</b>	<b>\$4,242,300</b>
<b>Rider Appropriations:</b>						
758 GR Match For Medicaid						
539 4 Art II SP Sec 62, Medicaid Unexpended Balances (14-15 GAA)						
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$7,165,630</b>	<b>\$7,412,721</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$11,142,420</b>	<b>\$11,137,779</b>	<b>\$6,924,261</b>	<b>\$7,165,630</b>	<b>\$7,412,721</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**539 Aging and Disability Services, Department of**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

The Title XIX, Day Activity & Health Services (DAHS) strategy provides licensed adult day care facility daytime services five days a week (Monday-Friday). Services are designed to address the physical, mental, medical, and social needs of individuals, and must be provided or supervised by a licensed nurse. Services include nursing and personal care, noontime meal, snacks, transportation, and social, educational, and recreational activities. Individuals receive services based on half-day (three to six hours) units of service; an individual may receive a maximum of 10 units of service a week, depending on the physician's orders and related requirements.

To be eligible for DAHS, an individual may be of any age (individuals under 18 are not ineligible, however, those under age 18 are not able to attend adult day-care facilities due to licensure issues), and have a physician's order requiring care or supervision by a licensed nurse because the individual has a need for skilled or restorative nursing that can be met at the facility. (For Title XX funded DAHS, the income limit is 300% of SSI and the resources limit is \$5,000 or less for an individual if not SSI eligible or \$6,000 or less for a couple if not SSI eligible.)

Statutory Authority. Social Security Act, §§1902(a)(10)(A)(i) (I)-(VII), §1905(a)(13), §1915(b), and §1915(c); Human Resources Code, Chapters 32 and 161; and Government Code 531.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The vast majority of individuals who were receiving this services through DADS under a Fee-For-Service arrangement will be transitioned to HHSC Managed Care, effective September 1, 2014.

**This page intentionally left blank.**

**539 Aging and Disability Services, Department of**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Average Number of Individuals Served Per Month: Medicaid CBA Waiver	9,562.00	9,939.00	0.00	0.00	0.00
<b>Efficiency Measures:</b>						
KEY 1	Average Monthly Cost Per Individual: Medicaid CBA Waiver	1,404.09	1,301.69	0.00	0.00	0.00
<b>Explanatory/Input Measures:</b>						
KEY 1	Average Number on Interest List Per Month: CBA Waiver	8,924.17	6,040.04	0.00	0.00	0.00
KEY 2	# of Persons Receiving Svcs at the End of the Fiscal Year: CBA Waiver	9,794.00	9,984.00	0.00	0.00	0.00
KEY 3	Total # Declined Svcs or Found to be Ineligible for Svcs FY CBA Waiver	12,105.00	9,800.00	0.00	0.00	0.00
KEY 4	Avg # on CBA Interest List Receiving Other DADS Svcs Per Mth	4,387.62	2,507.17	0.00	0.00	0.00
KEY 5	% Declined Svcs or Found to be Ineligible Svcs at the EOY CBA Waiver	87.20	88.20	0.00	0.00	0.00
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$146,443,637	\$155,249,965	\$0	\$0	\$0

**539 Aging and Disability Services, Department of**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$146,443,637</b>	<b>\$155,249,965</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
758	GR Match For Medicaid	\$57,101,488	\$61,005,750	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$57,101,488</b>	<b>\$61,005,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.778.000 XIX FMAP	\$88,917,829	\$93,989,962	\$0	\$0	\$0
	93.778.003 XIX 50%	\$424,320	\$254,253	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$89,342,149	\$94,244,215	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$89,342,149</b>	<b>\$94,244,215</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Rider Appropriations:</b>						
758	GR Match For Medicaid					
	539 5 Art II SP Sec 62, Medicaid Unexpended Balances (14-15 GAA)				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>

**539 Aging and Disability Services, Department of**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017	
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>						<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>						<b>\$146,443,637</b>	<b>\$155,249,965</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Community Based Alternatives (CBA) strategy provides services and supports to aged and disabled individuals as an alternative to residing in a nursing facility. Services include case management, adaptive aids, medical supplies, dental, adult foster care, assisted living/residential care, emergency response, nursing, minor home modifications, occupational therapy, personal assistance, home delivered meals, physical therapy, respite care, speech pathology, and transition assistance services.

To be eligible for CBA services, an individual must be 21 years of age or older; meet medical necessity for nursing facility admission; have a monthly income that is within 300% of the monthly income limit for SSI (currently \$2,163/month, adjusted annually); have countable resources of no more than \$2,000; have an Individual Service Plan (ISP) that does not exceed 200% of the reimbursement rate that would have been paid for that same individual to receive services in a nursing facility; and choose waiver services instead of nursing facility care based on an informed choice.

Statutory Authority. Social Security Act, §1915(b), and §1915(c); Human Resources Code, Chapters 32 and 161, and Government Code 531.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The CBA program will be transferred to HHSC Managed Care in its' entirety, effective September 1, 2014.



**This page intentionally left blank.**

**539 Aging and Disability Services, Department of**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Avg # Individuals Served Per Mth: Home & Community Based Services (HCS)	20,171.00	20,903.00	22,789.00	22,581.00	22,581.00
<b>Efficiency Measures:</b>						
KEY 1	Avg Mthly Cost Per Individual Served: Home & Community Based Services	3,490.03	3,530.20	3,574.70	3,574.70	3,574.70
KEY 2	Avg Mthly Cost Indiv Served: Home and Community-Based Svcs Residential	5,151.25	5,138.06	5,276.42	5,276.42	5,276.42
KEY 3	Avg Mthly Cost Indiv: Home & Community-Based Svcs Non Residential	2,609.38	2,634.06	2,723.82	2,723.82	2,723.82
<b>Explanatory/Input Measures:</b>						
KEY 1	# Individuals Receiving Services at the End of the Fiscal Year: HCS	20,332.00	22,023.00	23,438.00	22,581.00	22,581.00
KEY 2	Avg # Individs on Interest List Per Month: Home & Community Based Svcs	64,096.50	70,117.24	76,463.33	83,338.78	90,832.46
KEY 3	Tot # Declined Svcs or Found to be Ineligible for Svcs FY HCS Waiver	26.00	223.00	223.00	223.00	223.00
KEY 4	Avg # on HCS Interest List Receiving Other DADS Svcs Per Mth	14,638.15	14,864.55	15,094.60	15,328.22	15,565.45

**539 Aging and Disability Services, Department of**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	5 % Declined Svcs or Found to be Ineligible Svcs at the EOY HCS Waiver	22.40 %	36.30 %	36.30 %	36.30 %	36.30 %
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$844,768,822	\$885,501,250	\$977,566,068	\$968,625,479	\$968,625,479
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$844,768,822</b>	<b>\$885,501,250</b>	<b>\$977,566,068</b>	<b>\$968,625,479</b>	<b>\$968,625,479</b>
<b>Method of Financing:</b>						
758	GR Match For Medicaid	\$326,673,864	\$345,475,010	\$383,897,959	\$407,359,411	\$410,769,836
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$326,673,864</b>	<b>\$345,475,010</b>	<b>\$383,897,959</b>	<b>\$407,359,411</b>	<b>\$410,769,836</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.778.000 XIX FMAP	\$508,987,798	\$530,799,219	\$573,793,234	\$551,328,630	\$557,855,643
	93.791.000 Money Follows Person Reblncng Demo	\$9,107,160	\$9,227,021	\$19,874,875	\$9,937,438	\$0
CFDA Subtotal, Fund	555	\$518,094,958	\$540,026,240	\$593,668,109	\$561,266,068	\$557,855,643
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$518,094,958</b>	<b>\$540,026,240</b>	<b>\$593,668,109</b>	<b>\$561,266,068</b>	<b>\$557,855,643</b>
<b>Rider Appropriations:</b>						
	758 GR Match For Medicaid					

**539 Aging and Disability Services, Department of**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
539 6	Art II SP Sec 62, Medicaid Unexpended Balances (14-15 GAA)				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$968,625,479</b>	<b>\$968,625,479</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$844,768,822</b>	<b>\$885,501,250</b>	<b>\$977,566,068</b>	<b>\$968,625,479</b>	<b>\$968,625,479</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Home and Community-Based Services (HCS) strategy provides services and supports for individuals with intellectual or developmental disabilities as an alternative to an ICF/IID. Individuals may live in their own or family home, in a foster/companion care setting, or in a residence with no more than four individuals who receive similar services. Services include case management, and, as appropriate, residential assistance, supported employment, day habilitation, respite, dental treatment, adaptive aids, minor home modifications, and/or specialized therapies such as social work, behavioral support, occupational therapy, physical therapy, audiology, speech/language pathology, dietary services, and licensed nursing services.

To be eligible for HCS, an individual may be of any age, and must have a determination of intellectual disability made in accordance with state law or have been diagnosed by a physician as having a related condition; meet the ICF/IID Level of Care I criteria; have a monthly income that is within 300% of the SSI monthly income limit (currently \$2,163/month, adjusted annually); and have an Individual Plan of Care (IPC) that does not exceed 200 percent of the reimbursement rate that would have been paid for that same person to receive services in an ICF/IID, or 200 percent of the estimated annualized per capita cost for ICF/IID services, whichever is greater. Statutory Authority. Social Security Act, §1915(c); Human Resources Code, Chapters 32 and 161; and Government Code, Chapter 531.

**539 Aging and Disability Services, Department of**

GOAL:	1	Long-term Services and Supports	Statewide Goal/Benchmark:	3	3
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</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The following exceptional items will impact this program: Item 1, Caseload/Maintain Current Services Levels; Item 3, Reducing Community Waiver Program Interest Lists; Item 4, Promoting Independence; Item 5, Enhancing Community IDD Services for Persons w/Complex Medical and/or Behavioral Needs; Item 6, Protecting Vulnerable Texans; Item 7, Complying with Federal PASRR requirements.

**539 Aging and Disability Services, Department of**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Average Number of Individuals Served Per Month: CLASS Waiver	4,668.00	4,712.00	5,043.00	5,172.00	5,172.00
<b>Efficiency Measures:</b>						
KEY 1	Average Monthly Cost Per Individual: CLASS Waiver	3,609.08	3,723.00	3,723.00	3,723.00	3,723.00
<b>Explanatory/Input Measures:</b>						
KEY 1	Average Number on Interest List: Community Living Assistance & Support	46,220.50	50,034.57	53,606.51	57,412.96	61,489.70
KEY 2	# of Persons Receiving Svcs at the End of the Fiscal Year: CLASS	4,627.00	5,011.00	5,367.00	5,172.00	5,172.00
KEY 3	Total # Declined Svcs or Found to be Ineligible for Svcs CLASS Waiver	108.00	530.00	530.00	530.00	530.00
KEY 4	Avg # on CLASS Interest List Receiving Other DADS Svcs Per Mth	9,780.08	12,680.67	12,934.28	13,192.97	13,192.97
	5 % Declined Svcs or Found to be Ineligible Svcs at the EOY CLASS Waiver	87.80 %	79.40 %	79.40 %	79.40 %	79.40 %
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$202,065,579	\$209,977,202	\$225,301,068	\$231,050,814	\$231,050,814

**3.A. Strategy Request**  
 84th 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 3  
 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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$202,065,579</b>	<b>\$209,977,202</b>	<b>\$225,301,068</b>	<b>\$231,050,814</b>	<b>\$231,050,814</b>
<b>Method of Financing:</b>						
758	GR Match For Medicaid	\$78,633,820	\$82,437,050	\$85,969,918	\$87,753,681	\$87,915,416
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$78,633,820</b>	<b>\$82,437,050</b>	<b>\$85,969,918</b>	<b>\$87,753,681</b>	<b>\$87,915,416</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.778.000 XIX FMAP	\$123,431,759	\$127,540,152	\$139,331,150	\$143,297,133	\$143,135,398
CFDA Subtotal, Fund	555	\$123,431,759	\$127,540,152	\$139,331,150	\$143,297,133	\$143,135,398
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$123,431,759</b>	<b>\$127,540,152</b>	<b>\$139,331,150</b>	<b>\$143,297,133</b>	<b>\$143,135,398</b>
<b>Rider Appropriations:</b>						
758	GR Match For Medicaid					
	539 7 Art II SP Sec 62, Medicaid Unexpended Balances (14-15 GAA)				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>

**539 Aging and Disability Services, Department of**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$231,050,814</b>	<b>\$231,050,814</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$202,065,579</b>	<b>\$209,977,202</b>	<b>\$225,301,068</b>	<b>\$231,050,814</b>	<b>\$231,050,814</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Community Living Assistance & Support Services (CLASS) strategy provides services and supports for individuals with related conditions as an alternative to residing in an ICF/IID. Individuals may live in their own or family home. Services include adaptive aids and medical supplies, case management, consumer directed services, habilitation, minor home modifications, nursing services, occupational and physical therapy, behavioral support services, respite, specialized therapies, speech pathology, pre-vocational services, supported employment, support family services, and transition assistance services.

To be eligible for CLASS, an individual may be of any age, and must have a monthly income that is within 300% of the monthly income limit for SSI (currently \$2,163/month, adjusted annually); have countable resources of no more than \$2,000; and have an Individual Service Plan (ISP) that does not exceed 200% of the estimated annualized per capita cost of providing services in an ICF/IID to an individual qualifying for an ICF/IID Level of Care VIII.

Statutory Authority. Social Security Act, §1915(c); Human Resources Code, Chapters 32 and 161; and Government Code, Chapter 531.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The following exceptional items will impact this program: Item 1, Caseload/Maintain Current Services Levels; Item 3, Reducing Community Waiver Program Interest Lists.



**This page intentionally left blank.**

**539 Aging and Disability Services, Department of**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Average Number of Individuals Served Per Month: Deaf-Blind Waiver	151.00	169.00	232.00	246.00	246.00
<b>Efficiency Measures:</b>						
KEY 1	Average Monthly Cost Per Individual: Deaf-Blind Waiver	4,315.25	4,301.73	4,285.66	4,283.21	4,283.21
<b>Explanatory/Input Measures:</b>						
KEY 1	Average Number on Interest List: Deaf-Blind Mult Disabilities Waiver	562.00	480.17	365.51	278.42	212.08
KEY 2	# of Persons Receiving Services at the End of the Fiscal Year: DBMD	153.00	205.00	255.00	246.00	246.00
KEY 3	Tot # Declined Svcs or Found to be Ineligible for Svcs FY DBMD Waiver	21.00	111.00	111.00	111.00	111.00
KEY 4	Avg # DBMD Interest List Receiving Other DADS Svcs Per Mth	193.08	197.83	201.79	205.83	209.94
	5 % Declined Svcs or Found to be Ineligible Svcs at the EOY DBMD Waiver	80.80 %	97.70 %	97.70 %	97.70 %	97.70 %
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$7,690,746	\$8,783,912	\$11,776,215	\$12,643,008	\$12,643,008

**3.A. Strategy Request**  
 84th 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	3
OBJECTIVE:	3	Community Services and Supports - Waivers	Service Categories:		
STRATEGY:	4	Deaf-Blind Multiple Disabilities (DBMD)	Service: 26	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,690,746</b>	<b>\$8,783,912</b>	<b>\$11,776,215</b>	<b>\$12,643,008</b>	<b>\$12,643,008</b>
<b>Method of Financing:</b>						
758	GR Match For Medicaid	\$2,992,854	\$3,448,564	\$4,604,758	\$5,070,353	\$5,079,204
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,992,854</b>	<b>\$3,448,564</b>	<b>\$4,604,758</b>	<b>\$5,070,353</b>	<b>\$5,079,204</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.778.000 XIX FMAP	\$4,697,892	\$5,335,348	\$7,171,457	\$7,572,655	\$7,563,804
CFDA Subtotal, Fund	555	\$4,697,892	\$5,335,348	\$7,171,457	\$7,572,655	\$7,563,804
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$4,697,892</b>	<b>\$5,335,348</b>	<b>\$7,171,457</b>	<b>\$7,572,655</b>	<b>\$7,563,804</b>
<b>Rider Appropriations:</b>						
758	GR Match For Medicaid					
	539 8 Art II SP Sec 62, Medicaid Unexpended Balances (14-15 GAA)				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>

**539 Aging and Disability Services, Department of**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$12,643,008</b>	<b>\$12,643,008</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$7,690,746</b>	<b>\$8,783,912</b>	<b>\$11,776,215</b>	<b>\$12,643,008</b>	<b>\$12,643,008</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Deaf, Blind and Multiple Disabilities (DBMD) strategy provides services and supports for individuals with deaf blindness and one or more other disabilities as an alternative to residing in an ICF/IID. Individuals may reside in their own or family home or in small group homes. Services include adaptive aids and medical supplies, dental services, assisted living, behavioral support services, case management, chore services, minor home modifications, residential habilitation, day habilitation, intervener, nursing services, occupational therapy, physical therapy, orientation and mobility, respite, speech, hearing and language therapy, supported employment, employment assistance, dietary services, financial management services for the consumer directed services option, and transition assistance services.

To be eligible for DBMD, an individual must be 18 years of age or older; have deaf blindness with one or more other disabilities that impairs independent functioning; have a monthly income that is within 300% of the monthly income limit for SSI (currently \$2,163/month, adjusted annually); have countable resources of no more than \$2,000; and have an ISP that does not exceed 200% of the estimated annualized per capita cost of providing services in an ICF/IID to an individual qualifying for an ICF/IID Level of Care VIII.

Statutory Authority. Social Security Act, §1915(c); Human Resources Code, Chapters 32 and 161; and Government Code, Chapter 531.

**539 Aging and Disability Services, Department of**

GOAL:	1	Long-term Services and Supports	Statewide Goal/Benchmark:	3	3
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</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The following exceptional items will impact this program: Item 1, Caseload/Maintain Current Services Levels; Item 3, Reducing Community Waiver Program Interest Lists.

**539 Aging and Disability Services, Department of**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Average Number of Individuals Served Per Month: MDCP Waiver	2,280.00	2,361.00	2,497.00	2,435.00	0.00
<b>Efficiency Measures:</b>						
KEY 1	Average Monthly Cost Per Individual: MDCP Waiver	1,449.01	1,429.00	1,429.00	1,429.00	0.00
<b>Explanatory/Input Measures:</b>						
KEY 1	Average Number on Interest List Per Month: MDCP Waiver	26,623.83	27,575.22	28,035.00	28,649.96	0.00
KEY 2	# Persons Receiving Svcs at the End of the Fiscal Year: MDCP	2,330.00	2,464.00	2,524.00	2,435.00	0.00
KEY 3	Tot # Declined Svcs or Found to be Ineligible for Svcs FY MDCP Waiver	1,764.00	1,800.00	1,800.00	1,800.00	0.00
KEY 4	Avg # on MDCP Interest List Receiving Other DADS Svcs Per Mth	1,884.23	2,226.17	2,270.69	2,316.10	0.00
	5 % Declined Svcs or Found to be Ineligible Svcs at the EOY MDCP Waiver	81.60 %	86.50 %	86.50 %	86.50 %	0.00 %
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$39,639,172	\$40,486,431	\$44,001,299	\$41,749,547	\$0

**3.A. Strategy Request**  
 84th 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	3
OBJECTIVE:	3	Community Services and Supports - Waivers	Service Categories:		
STRATEGY:	5	Medically Dependent Children Program (MDCP)	Service: 26	Income: A.1	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$39,639,172</b>	<b>\$40,486,431</b>	<b>\$44,001,299</b>	<b>\$41,749,547</b>	<b>\$0</b>
<b>Method of Financing:</b>						
758	GR Match For Medicaid	\$15,425,584	\$15,894,973	\$16,545,625	\$17,827,057	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$15,425,584</b>	<b>\$15,894,973</b>	<b>\$16,545,625</b>	<b>\$17,827,057</b>	<b>\$0</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.778.000 XIX FMAP	\$24,213,588	\$24,591,458	\$27,455,674	\$23,922,490	\$0
CFDA Subtotal, Fund	555	\$24,213,588	\$24,591,458	\$27,455,674	\$23,922,490	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$24,213,588</b>	<b>\$24,591,458</b>	<b>\$27,455,674</b>	<b>\$23,922,490</b>	<b>\$0</b>
<b>Rider Appropriations:</b>						
758	GR Match For Medicaid					
	539 9 Art II SP Sec 62, Medicaid Unexpended Balances (14-15 GAA)				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>

**539 Aging and Disability Services, Department of**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$41,749,547</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$39,639,172</b>	<b>\$40,486,431</b>	<b>\$44,001,299</b>	<b>\$41,749,547</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Medically Dependent Children Program (MDCP) strategy provides a variety of services and supports for families caring for children who are medically dependent as an alternative to residing in a nursing facility. Specific services include adaptive aids, adjunct support services, minor home modifications, respite, financial management services, and transition assistance services.

To be eligible for MDCP, an individual must be under 21 years of age; meet the medical necessity requirements for nursing facility admission; have a monthly income that is within 300% of the monthly income limit for SSI (currently \$2,163/month, adjusted annually); have countable resources of no more than \$2,000; and have an Individual Plan of Care (IPC) that does not exceed 50% of the reimbursement rate that would have been paid for that same individual to receive services in a nursing facility.

Statutory Authority. Social Security Act, §1915(c); Human Resources Code, Chapters 32 and 161; and Government Code, Chapter 531.

MDCP will be transferred to HHSC in FY2017.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



**539 Aging and Disability Services, Department of**

GOAL:	1	Long-term Services and Supports	Statewide Goal/Benchmark:	3	3
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</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

The MDCP program will be transferred to HHSC in FY 2017.

The following exceptional items will impact this program: Item 1, Caseload/Maintain Current Services Levels; Item 3, Reducing Community Waiver Program Interest Lists.

**3.A. Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2014 1:43:21PM

**539 Aging and Disability Services, Department of**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Avg Number of Individuals Served Per Month: Texas Home Living Waiver	4,629.00	5,845.00	8,051.00	8,419.00	8,419.00
<b>Efficiency Measures:</b>						
KEY 1	Average Monthly Cost Per Individual Served: Texas Home Living Waiver	872.42	813.73	813.73	813.73	813.73
<b>Explanatory/Input Measures:</b>						
KEY 1	# of Individuals Receiving Svcs at the End of the Fiscal Year: Tx HML	4,786.00	7,238.00	8,738.00	8,419.00	8,419.00
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$48,462,288	\$57,075,024	\$80,883,385	\$82,211,947	\$82,211,947
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$48,462,288</b>	<b>\$57,075,024</b>	<b>\$80,883,385</b>	<b>\$82,211,947</b>	<b>\$82,211,947</b>
<b>Method of Financing:</b>						
758	GR Match For Medicaid	\$18,859,099	\$22,407,654	\$31,874,169	\$33,911,665	\$33,969,214
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$18,859,099</b>	<b>\$22,407,654</b>	<b>\$31,874,169</b>	<b>\$33,911,665</b>	<b>\$33,969,214</b>
<b>Method of Financing:</b>						
555	Federal Funds					

**539 Aging and Disability Services, Department of**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	93.778.000 XIX FMAP	\$29,603,189	\$34,667,370	\$49,009,216	\$48,300,282	\$48,242,733
CFDA Subtotal, Fund	555	\$29,603,189	\$34,667,370	\$49,009,216	\$48,300,282	\$48,242,733
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$29,603,189</b>	<b>\$34,667,370</b>	<b>\$49,009,216</b>	<b>\$48,300,282</b>	<b>\$48,242,733</b>

**Rider Appropriations:**

758 GR Match For Medicaid

539 10 Art II SP Sec 62, Medicaid Unexpended Balances (14-15 GAA)

\$0

\$0

**TOTAL, RIDER & UNEXPENDED BALANCES APPROP**

**\$0**

**\$0**

**TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)**

**\$82,211,947**

**\$82,211,947**

**TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)**

**\$48,462,288**

**\$57,075,024**

**\$80,883,385**

**\$82,211,947**

**\$82,211,947**

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**539 Aging and Disability Services, Department of**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

The Texas Home Living (TxHmL) strategy provides essential services and supports for individuals with intellectual or developmental disabilities as an alternative to residing in an ICF/IID. Individuals must live in their own or family homes. Service components are comprised of the Community Living Service category and the Technical and Professional Supports Services category. The Community Living Service category includes community support, day habilitation, employment assistance, supported employment, and respite services. The Technical and Professional Supports Services category includes skilled nursing, behavioral support, adaptive aids, minor home modifications, dental treatment, and specialized therapies. Coordination of services is provided by the local mental retardation authority service coordinator.

To be eligible for TxHmL, an individual may be of any age, and must have a determination intellectual or developmental disability made in accordance with state law; live in his/her own home or in his/her family's home; be Medicaid eligible; meet the requirements for ICF/MR Level of Care I; have an Individual Service Plan (ISP) that does not exceed \$18,135m, and not be assigned a Pervasive Plus Level of Need 9.

Statutory Authority. Social Security Act, §1915(c); Human Resources Code, Chapters 32 and 161; and Government Code, Chapter 531.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The following exceptional items will impact this program: Item 1, Caseload/Maintain Current Services Levels; Item 3, Reducing Community Waiver Program Interest Lists; Item 7, Complying with Federal PASRR requirements.

**This page intentionally left blank.**

**539 Aging and Disability Services, Department of**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
	1 Average # of Individuals Per Mth Receiving Home-delivered Meals (SSBG)	14,565.00	13,960.00	13,960.00	13,960.00	13,960.00
	2 Average Number of Home-delivered Meals Provided Per Month (SSBG)	304,409.00	303,266.00	303,266.00	303,266.00	303,266.00
	3 Number of Individuals Receiving Congregate Meals (AAA)	52,891.00	52,528.00	52,524.00	52,143.00	51,945.00
	4 Number of Congregate Meals Served (AAA)	3,258,433.00	3,135,693.00	3,134,427.00	3,005,360.00	2,993,837.00
	5 Number of Individuals Receiving Home-delivered Meals (AAA)	38,865.00	37,150.00	37,132.00	35,329.00	35,214.00
	6 Number of Home-delivered Meals Served (AAA)	4,558,192.00	4,321,783.00	4,319,346.00	4,070,751.00	4,056,979.00
	7 Number of Individuals Receiving Homemaker Services (AAA)	1,520.00	1,337.00	1,335.00	1,143.00	1,170.00
	8 Number of Individuals Receiving Personal Assistance (AAA)	864.00	793.00	792.00	718.00	717.00
	9 Number of Homes Repaired/Modified (AAA)	1,700.00	1,700.00	1,700.00	1,700.00	1,695.00
	10 Number of One-way Trips (AAA)	726,112.00	688,778.00	688,393.00	649,134.00	642,636.00
	11 Number of Retired and Senior Volunteer Program (RSVP) Volunteers	16,292.00	20,000.00	20,000.00	19,000.00	19,000.00
KEY	12 Avg # of Individuals Served Per Month: Non Medicaid Comm Care (XX/GR)	35,778.00	32,985.00	32,985.00	31,209.00	31,209.00

**539 Aging and Disability Services, Department of**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Efficiency Measures:</b>						
	1 Avg Mthly Cost Per Individual Served: Non-Medicaid Community Serv (XX)	208.90	224.11	232.29	232.29	232.29
	2 Average Cost Per Home-delivered Meal (SSBG)	4.87	4.87	4.87	4.87	4.87
	3 Statewide Average Cost Per Congregate Meal (AAA)	5.35	5.47	5.47	5.59	5.49
	4 Statewide Average Cost Per Home-delivered Meal (AAA)	4.97	5.08	5.08	5.20	5.21
	5 Statewide Average Cost Per Person Receiving Homemaker Services (AAA)	582.80	584.90	584.92	587.14	581.07
	6 Statewide Avg Cost Per Person Rec Personal Assistance Services (AAA)	1,078.02	1,079.85	1,079.87	1,081.79	1,140.75
	7 Statewide Average Cost Per Modified Home (AAA)	1,080.00	1,131.00	1,131.00	1,184.00	1,186.00
<b>Explanatory/Input Measures:</b>						
	1 Avg # of Persons on Interest List Per Month: Non-Medicaid CSS (XX)	26,286.67	29,048.50	29,919.96	30,817.55	31,742.08
KEY	2 Avg # Individuals Receiving Non-Medicaid Commuony Svcs & Supports XX	17,572.00	19,204.00	18,768.00	18,768.00	18,768.00
KEY	3 Avg # of Individuals Receiving Svcs at the End of the Fiscal Yr: XX/GR	18,301.00	18,000.00	18,768.00	18,768.00	18,768.00

**539 Aging and Disability Services, Department of**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$82,450,143	\$89,412,493	\$91,389,774	\$86,439,557	\$86,439,557
4000	GRANTS	\$60,704,435	\$63,446,587	\$63,286,521	\$63,286,521	\$63,286,521
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$143,154,578</b>	<b>\$152,859,080</b>	<b>\$154,676,295</b>	<b>\$149,726,078</b>	<b>\$149,726,078</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$12,527,919	\$14,117,141	\$15,874,614	\$14,995,878	\$14,995,878
8004	GR For Fed Funds (Older Am Act)	\$3,375,229	\$3,375,229	\$3,375,229	\$3,375,229	\$3,375,229
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$15,903,148</b>	<b>\$17,492,370</b>	<b>\$19,249,843</b>	<b>\$18,371,107</b>	<b>\$18,371,107</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.041.000 Special Programs for the	\$17,489	\$21,817	\$21,817	\$21,817	\$21,817
	93.043.000 Special Programs for the	\$1,271,389	\$1,480,527	\$1,263,275	\$1,263,275	\$1,263,275
	93.044.000 SPECIAL PROGRAMS FOR THE	\$10,358,939	\$10,360,585	\$10,360,585	\$10,360,585	\$10,360,585
	93.045.000 Special Programs for the	\$31,904,312	\$30,739,674	\$31,163,336	\$31,163,336	\$31,163,336
	93.048.000 Special Programs for the	\$0	\$100,000	\$100,000	\$100,000	\$100,000
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	\$5,525,560	\$5,611,617	\$5,464,950	\$5,464,950	\$5,464,950
	93.053.000 Nutrition Services Incentive Pgm	\$11,174,918	\$12,406,628	\$12,406,628	\$12,406,628	\$12,406,628
	93.667.000 Social Svcs Block Grants	\$66,998,823	\$74,645,862	\$74,645,861	\$70,574,380	\$70,574,380



**539 Aging and Disability Services, Department of**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
CFDA Subtotal, Fund	555	\$127,251,430	\$135,366,710	\$135,426,452	\$131,354,971	\$131,354,971
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$127,251,430</b>	<b>\$135,366,710</b>	<b>\$135,426,452</b>	<b>\$131,354,971</b>	<b>\$131,354,971</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$149,726,078</b>	<b>\$149,726,078</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$143,154,578</b>	<b>\$152,859,080</b>	<b>\$154,676,295</b>	<b>\$149,726,078</b>	<b>\$149,726,078</b>
<b>FULL TIME EQUIVALENT POSITIONS:</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	3
OBJECTIVE:	4	Community Services and Supports - State	Service Categories:		
STRATEGY:	1	Non-Medicaid Services	Service: 26	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

The Community Services and Supports–Non-Medicaid strategy services are provided in community settings to enable aging and those with disabilities to remain in the community, maintain their independence, and avoid institutionalization.

Services included in this strategy are Adult Foster Care, Consumer Managed Personal Attendant Services, Day Activity and Health Services, Emergency Response Services, Family Care, Home-Delivered Meals, Residential Services, and Special Services for Persons with Disabilities.

To be eligible an individual must be 18 years of age or older, have a monthly income of no more than 300% of the SSI payment level \$2,163, have resources of no more than \$5,000, and meet the functional assessment score requirements of the specific service.

Services included and provided through contracts with area agencies on aging are Adult Day Care, Benefits Counseling, Care Coordination, Caregiver Supports, Congregate Meals, Chore Maintenance, Emergency Response Services, Home-Delivered Meals, Homemaker, Personal Assistance, Residential Repair and transportation.

To be eligible for area services, an individual must be age 60 or over, a Medicare beneficiary of any age for benefits counseling, and certain caregivers who are under 60 as described in the National Family Caregiver Support Program of the Older Americans Act.

Statutory Authority. Social Security Act, Title XX; Government Code, Chapter 2105; Human Resources Code, Chapter 101, §§101.025 and 101.030, and Chapter 161; and Title 42 U.S.C. Chapter 35 Older American Act of 1965, as amended.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The following exceptional item(s) will impact this strategy: Item 1, Caseload/Maintain Current Service Levels. Item 3, Reducing Community Waiver Program Interest List.

3.D. Sub-Strategy Level Detail

Date: Jul 22, 2014  
Time: 10:35:56 AM

Agency Code: 539

Agency Name: Aging and Disability Services, Department of

GOAL: 1 Long Term Services and Supports  
OBJECTIVE: 4 Community Services and Supports - State  
STRATEGY: 1 Non-Medicaid Services  
SUB-STRATEGY: 1 Non-Medicaid Services - Title XX

Code Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>					
1 Average Number of Individuals Per Month Receiving Home-delivered Meals (SSBG)	14,565.00	13,960.00	13,960.00	13,960.00	13,960.00
2 Average Number of Home-delivered Meals Provided Per Month (SSBG)	304,409.00	303,266.00	303,266.00	303,266.00	303,266.00
<b>Efficiency Measures:</b>					
1 Average Monthly Cost Per Individual Served: Non-Medicaid Community Services	\$208.90	\$224.11	\$232.29	\$232.29	\$232.29
2 Average Cost Per Home-delivered Meal (SSBG)	\$4.87	\$4.87	\$4.87	\$4.87	\$4.87
<b>Explanatory Measures:</b>					
1 Average Number of Persons on Interest List Per Month: Non-Medicaid Community Services and Supports (XX)	26,286.67	29,048.50	29,919.96	30,817.55	31,742.08
2 Average Number of Individuals Receiving Non-Medicaid Community Services and Supports (XX)	17,572.00	19,204.00	18,768.00	18,768.00	18,768.00
3 Number of Individuals Receiving Services at the End of the Fiscal Year: Non Medicaid Community Care (XX / GR)	18,301.00	18,000.00	18,768.00	18,768.00	18,768.00
<b>Objects of Expense:</b>					
2009 - Other Operating Expense	\$0	\$0	\$0	\$0	\$0
3001 - Client Services	\$82,450,143	\$89,412,493	\$91,389,774	\$86,439,557	\$86,439,557
4000 - Grants	\$0	\$0	\$2,548	\$2,548	\$2,548
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$82,450,143</b>	<b>\$89,412,493</b>	<b>\$91,392,322</b>	<b>\$86,442,105</b>	<b>\$86,442,105</b>
<b>Method of Financing:</b>					
0001 General Revenue Fund	\$12,252,072	\$11,567,384	\$13,547,213	\$12,668,477	\$12,668,477
<b>Subtotal MOF (General Revenue)</b>	<b>\$12,252,072</b>	<b>\$11,567,384</b>	<b>\$13,547,213</b>	<b>\$12,668,477</b>	<b>\$12,668,477</b>
<b>Method of Financing:</b>					
0555 Federal Funds					
93.053.000 Nutrition Svcs Incentive	\$3,199,248	\$3,199,248	\$3,199,248	\$3,199,248	\$3,199,248
93.667.000 Title XX	\$66,998,823	\$74,645,861	\$74,645,861	\$70,574,380	\$70,574,380
<b>CFDA Subtotal, Fund 0555</b>	<b>\$70,198,071</b>	<b>\$77,845,109</b>	<b>\$77,845,109</b>	<b>\$73,773,628</b>	<b>\$73,773,628</b>
<b>SUBTOTAL, MOF (Federal Funds)</b>	<b>\$70,198,071</b>	<b>\$77,845,109</b>	<b>\$77,845,109</b>	<b>\$73,773,628</b>	<b>\$73,773,628</b>
<b>TOTAL, METHOD OF FINANCE</b>	<b>\$82,450,143</b>	<b>\$89,412,493</b>	<b>\$91,392,322</b>	<b>\$86,442,105</b>	<b>\$86,442,105</b>
<b>TOTAL, VARIANCE:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

3.D. Sub-Strategy Level Detail

Date: Jul 22, 2014  
Time: 10:35:56 AM

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

GOAL: 1 Long Term Services and Supports  
OBJECTIVE: 4 Community Services and Supports - State  
STRATEGY: 1 Non-Medicaid Services  
SUB-STRATEGY: 2 Nutrition Services

Code Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>					
3 Number of Persons Receiving Congregate Meals (AAA)	52,891.00	52,528.00	52,524.00	52,143.00	51,945.00
4 Number of Congregate Meals Served (AAA)	3,258,433.00	3,135,693.00	3,134,427.00	3,005,360.00	2,993,837.00
5 Number of Persons Receiving Home-delivered Meals (AAA)	38,865.00	37,150.00	37,132.00	35,329.00	35,214.00
6 Number of Home-delivered Meals Served (AAA)	4,558,192.00	4,321,783.00	4,319,346.00	4,070,751.00	4,056,979.00
<b>Efficiency Measures:</b>					
3 Statewide Average Cost Per Congregate Meal (AAA)	\$5.35	\$5.47	\$5.47	\$5.59	\$5.49
4 Statewide Average Cost Per Home-delivered Meal (AAA)	\$4.97	\$5.08	\$5.08	\$5.20	\$5.21
<b>Objects of Expense:</b>					
4000 - Grants	\$41,144,217	\$42,545,611	\$42,703,188	\$42,703,188	\$42,703,188
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$41,144,217</b>	<b>\$42,545,611</b>	<b>\$42,703,188</b>	<b>\$42,703,188</b>	<b>\$42,703,188</b>
<b>Method of Financing:</b>					
0001 General Revenue Fund	\$0	\$1,336,086	\$912,424	\$912,424	\$912,424
8004 GR for Fed Funds (OAA)	\$1,092,273	\$1,188,746	\$1,398,315	\$1,398,315	\$1,398,315
<b>SUBTOTAL, MOF (General Revenue)</b>	<b>\$1,092,273</b>	<b>\$2,524,832</b>	<b>\$2,310,739</b>	<b>\$2,310,739</b>	<b>\$2,310,739</b>
<b>Method of Financing:</b>					
0555 Federal Funds					
93.043.000 Spc Svcs Aging-IIID	\$518	\$16,925	\$16,925	\$16,925	\$16,925
93.045.000 Spc Svcs Aging-IIIC	\$31,904,312	\$30,739,674	\$31,163,336	\$31,163,336	\$31,163,336
93.052.000 Natl Family Caregiver	\$171,444	\$56,799	\$4,808	\$4,808	\$4,808
93.053.000 Nutrition Svcs Incentive	\$7,975,670	\$9,207,380	\$9,207,380	\$9,207,380	\$9,207,380
<b>CFDA Subtotal, Fund 0555</b>	<b>\$40,051,944</b>	<b>\$40,020,778</b>	<b>\$40,392,449</b>	<b>\$40,392,449</b>	<b>\$40,392,449</b>
<b>SUBTOTAL, MOF (Federal Funds)</b>	<b>\$40,051,944</b>	<b>\$40,020,778</b>	<b>\$40,392,449</b>	<b>\$40,392,449</b>	<b>\$40,392,449</b>
<b>TOTAL, METHOD OF FINANCE</b>	<b>\$41,144,217</b>	<b>\$42,545,611</b>	<b>\$42,703,188</b>	<b>\$42,703,188</b>	<b>\$42,703,188</b>
<b>TOTAL, VARIANCE:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

3.D. Sub-Strategy Level Detail

Date: Jul 22, 2014  
Time: 10:35:56 AM

Agency Code: 539

Agency Name: Aging and Disability Services, Department of

GOAL: 1 Long Term Services and Supports  
OBJECTIVE: 4 Community Services and Supports - State  
STRATEGY: 1 Non-Medicaid Services  
SUB-STRATEGY: 3 Services to Assist Independent Living

Code	Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
7	Number of Persons Receiving Homemaker Services (AAA)	1,520.00	1,337.00	1,335.00	1,143.00	1,170.00
8	Number of Persons Receiving Personal Assistance (AAA)	864.00	793.00	792.00	718.00	717.00
9	Number of Homes Repaired/Modified (AAA)	1,700.00	1,700.00	1,700.00	1,700.00	1,695.00
10	Number of One-way Trips (AAA)	726,112.00	688,778.00	688,393.00	649,134.00	642,636.00
11	Number of Retired and Senior Volunteer Program (RSVP) Volunteers	16,292.00	20,000.00	20,000.00	19,000.00	19,000.00
12	Average Number of Individuals Served Per Month: Non Medicaid Community Care (XX/GR)	35,778.00	32,985.00	32,985.00	32,985.00	32,985.00
13	Average Number of Clients Served Per Month: Non-Medicaid Services XX/GR	0.00	0.00	0.00	0.00	0.00
<b>Efficiency Measures:</b>						
5	Statewide Average Cost Per Person Receiving Homemaker Services (AAA)	\$582.80	\$584.90	\$584.92	\$587.14	\$581.07
6	Statewide Average Cost Per Person Receiving Personal Assistance Services (AAA)	\$1,078.02	\$1,079.85	\$1,079.87	\$1,081.79	\$1,140.75
7	Statewide Average Cost Per Modified Home (AAA)	\$1,080.00	\$1,131.00	\$1,131.00	\$1,184.00	\$1,186.00
<b>Objects of Expense:</b>						
4000	Grants	\$19,560,218	\$20,900,977	\$20,580,785	\$20,580,785	\$20,580,785
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$19,560,218</b>	<b>\$20,900,977</b>	<b>\$20,580,785</b>	<b>\$20,580,785</b>	<b>\$20,580,785</b>
<b>Method of Financing:</b>						
0001	General Revenue Fund	\$275,847	\$1,213,671	\$1,414,977	\$1,414,977	\$1,414,977
8004	GR for Fed Funds (OAA)	\$2,282,956	\$2,186,483	\$1,976,914	\$1,976,914	\$1,976,914
<b>SUBTOTAL, MOF (General Revenue)</b>		<b>\$2,558,803</b>	<b>\$3,400,154</b>	<b>\$3,391,891</b>	<b>\$3,391,891</b>	<b>\$3,391,891</b>
<b>Method of Financing:</b>						
0555	Federal Funds					
93.041.000	Spc Svcs Aging-VII3	\$17,489	\$21,817	\$21,817	\$21,817	\$21,817
93.043.000	Spc Svcs Aging-IIID	\$1,270,871	\$1,463,602	\$1,246,350	\$1,246,350	\$1,246,350
93.044.000	Spc Svcs Aging-IIIB	\$10,358,939	\$10,360,585	\$10,360,585	\$10,360,585	\$10,360,585
93.048.000	Spc Svcs Aging-Discretionary	\$0	\$100,000	\$100,000	\$100,000	\$100,000
93.052.000	Natl Family Caregiver	\$5,354,116	\$5,554,818	\$5,460,142	\$5,460,142	\$5,460,142
<b>CFDA Subtotal, Fund 0555</b>		<b>\$17,001,415</b>	<b>\$17,500,823</b>	<b>\$17,188,894</b>	<b>\$17,188,894</b>	<b>\$17,188,894</b>
<b>SUBTOTAL, MOF (Federal Funds)</b>		<b>\$17,001,415</b>	<b>\$17,500,823</b>	<b>\$17,188,894</b>	<b>\$17,188,894</b>	<b>\$17,188,894</b>
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$19,560,218</b>	<b>\$20,900,977</b>	<b>\$20,580,785</b>	<b>\$20,580,785</b>	<b>\$20,580,785</b>

TOTAL, VARIANCE: \$0 \$0 \$0 \$0 \$0

FULL TIME EQUIVALENT POSITIONS: 0.0 0.0 0.0 0.0 0.0

**This page intentionally left blank.**

**539 Aging and Disability Services, Department of**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Average Monthly # of Individuals with ID Receiving Community Services	2,389.00	2,331.00	2,331.00	2,331.00	2,331.00
2	Avg Mthly # Indiv w Intellectual Disability (ID) Recv Employment Svcs	292.00	292.00	292.00	292.00	292.00
3	Avg Mthly # Indiv w Intellectual Disability (ID) Recv Day Train Svcs	312.00	303.00	303.00	303.00	303.00
4	Avg Mthly # Indiv w Intellectual Disability (ID) Rec Therapies	974.00	987.00	987.00	987.00	987.00
5	Avg Mthly # Indiv w Intellectual Disability (ID) Rec Respite	2,175.00	2,086.00	2,086.00	2,086.00	2,086.00
6	Avg Mthly # Indiv w Intellectual Disability (ID) Rec Independent Liv	1,164.00	1,150.00	1,150.00	1,150.00	1,150.00
7	Avg Mthly # of Ind Intellectual Disability (ID) Receiv Crisis Services	0.00	0.00	0.00	0.00	0.00
<b>Efficiency Measures:</b>						
KEY 1	Average Mthly Cost Per Individual Receiving Community Services	463.69	477.26	477.26	477.26	477.26
2	Average Monthly Cost Per Individual Receiving Employment Services	418.72	288.78	288.78	288.78	288.78



**3.A. Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2014 1:43:21PM

**539 Aging and Disability Services, Department of**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3	Average Monthly Cost Per Individual Receiving Day Training Services	1,015.09	601.46	601.46	601.46	601.46
4	Average Monthly Cost Per Individual Receiving Therapies	340.94	427.88	427.88	427.88	427.88
5	Average Monthly Cost Per Individual Receiving Respite	230.97	173.87	173.87	173.87	173.87
6	Average Monthly Cost Per Individual Receiving Independent Living	413.01	485.60	485.60	485.60	485.60
<b>Explanatory/Input Measures:</b>						
KEY 1	Number Individuals With ID Receiving Community Svcs End of Fiscal Year	5,911.00	5,743.00	5,743.00	5,743.00	5,743.00
2	Avg # Individuals on Interest List Per Month: ID Community Services	0.00	0.00	0.00	0.00	0.00
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$1,197,444	\$1,090,121	\$1,201,485	\$1,201,485	\$1,201,485
2009	OTHER OPERATING EXPENSE	\$2,297	\$1,509	\$3,000	\$3,000	\$3,000
4000	GRANTS	\$33,197,436	\$33,310,290	\$33,197,435	\$33,197,435	\$33,197,435
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$34,397,177</b>	<b>\$34,401,920</b>	<b>\$34,401,920</b>	<b>\$34,401,920</b>	<b>\$34,401,920</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$34,394,990	\$34,398,920	\$34,398,920	\$34,398,920	\$34,398,920

**3.A. Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2014 1:43:21PM

**539 Aging and Disability Services, Department of**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$34,394,990</b>	<b>\$34,398,920</b>	<b>\$34,398,920</b>	<b>\$34,398,920</b>	<b>\$34,398,920</b>
<b>Method of Financing:</b>						
5055	Special Olympic License Plates	\$2,187	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,187</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
802	License Plate Trust Fund No. 0802	\$0	\$3,000	\$3,000	\$3,000	\$3,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$34,401,920</b>	<b>\$34,401,920</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$34,397,177</b>	<b>\$34,401,920</b>	<b>\$34,401,920</b>	<b>\$34,401,920</b>	<b>\$34,401,920</b>

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

**539 Aging and Disability Services, Department of**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

The Intellectual Disability Community Services strategy implements the Health and Safety Code, §533.035, in which the local authority provides individuals access to publicly funded ID services. The strategy provides for the determination of eligibility and services and supports for individuals in the ID priority population who reside in the community, other than services provided through ICFs/IID, and Medicaid waiver programs. These services include service coordination, community support to assist individuals to participate in age-appropriate activities and services; employment services to assist individuals in securing and maintaining employment; day training services to help individuals develop and refine skills needed to live and work in the community; various therapies that are provided by licensed or certified professionals; and respite services for the individual's primary caregiver.

The administrative functions and expenses are transferred out from this strategy to A.1.1.

To be eligible for ID Community Services, an individual must be in the ID priority population.

Statutory Authority. Human Resources Code, Chapter 161; Health & Safety Code, Chapter 533, §533.035, and Chapters 534, 591 and 592.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**539 Aging and Disability Services, Department of**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

Intellectual Disability Community Services provide a safety net of supports for individuals living in their own or family homes. Although the 81st Legislature restored some of the dollars reduced by the 78th Legislature, resources are still not available for all eligible individuals. The services provided are not extensive and provide a minimal amount of supports and services to individuals that are on the interest lists for more comprehensive Medicaid waiver services. Appropriated dollars also provide for assistive services while individuals in this program are being enrolled into waiver services or are seeking other Medicaid supports such as ICF/IID facilities or state supported living centers. If, because of reductions in GR funding, resources are not available to provide necessary local services for maintenance in the community, more individuals will seek emergency services, including institutional placement, because of crises.

The following exceptional item(s) will impact this strategy: Item 3, Reducing Community Waiver Program Interest List. Item 5, Enhancing Community IDD Services for Persons w/Complex Medical/Behavioral Needs.

3.D. Sub-Strategy Level Detail

Jul 22, 2014

11:43:03 AM

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports  
 OBJECTIVE: 4 Community Services and Supports - State  
 STRATEGY: 2 Intellectual Disability Community Services  
 SUB-STRATEGY: 2 Employment Services

<b>Code Description</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>Output Measures:</b>					
1 Average Monthly Number of Individuals with intellectual disability (ID) Receiving employment services	292.00	292.00	292.00	292.00	292.00
<b>Efficiency Measures:</b>					
1 Average Monthly Cost Per Individual receiving employment services	\$418.72	\$288.78	\$288.78	\$288.78	\$288.78
<b>Objects of Expense:</b>					
4000 - Grants	\$2,459,372	\$2,459,372	\$2,459,372	\$2,459,372	\$2,459,372
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$2,459,372</b>	<b>\$2,459,372</b>	<b>\$2,459,372</b>	<b>\$2,459,372</b>	<b>\$2,459,372</b>
<b>Method of Financing:</b>					
0001 General Revenue Fund	\$2,459,372	\$2,459,372	\$2,459,372	\$2,459,372	\$2,459,372
<b>SUBTOTAL, MOF (General Revenue)</b>	<b>\$2,459,372</b>	<b>\$2,459,372</b>	<b>\$2,459,372</b>	<b>\$2,459,372</b>	<b>\$2,459,372</b>
<b>TOTAL, METHOD OF FINANCE</b>	<b>\$2,459,372</b>	<b>\$2,459,372</b>	<b>\$2,459,372</b>	<b>\$2,459,372</b>	<b>\$2,459,372</b>
<b>TOTAL, VARIANCE:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**3.D. Sub-Strategy Level Detail**

Date: 7/22/2014  
Time: 11:43:03 AM

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

GOAL: 1 Long Term Services and Supports  
OBJECTIVE: 4 Community Services and Supports - State  
STRATEGY: 2 Intellectual Disability Community Services  
SUB-STRATEGY: 3 Day Training Services

<b>Code Description</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>Output Measures:</b>					
1 Average Monthly Number of Individuals with intellectual disability (ID) Receiving Day Training services	312.00	303.00	303.00	303.00	303.00
<b>Efficiency Measures:</b>					
1 Average Monthly Cost Per Individual receiving day training services	\$1,015.09	\$601.46	\$601.46	\$601.46	\$601.46
<b>Objects of Expense:</b>					
4000 - Grants	\$11,758,653	\$11,758,653	\$11,758,653	\$11,758,653	\$11,758,653
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$11,758,653</b>	<b>\$11,758,653</b>	<b>\$11,758,653</b>	<b>\$11,758,653</b>	<b>\$11,758,653</b>
<b>Method of Financing:</b>					
0001 General Revenue Fund	\$11,758,653	\$11,758,653	\$11,758,653	\$11,758,653	\$11,758,653
<b>SUBTOTAL, MOF (General Revenue)</b>	<b>\$11,758,653</b>	<b>\$11,758,653</b>	<b>\$11,758,653</b>	<b>\$11,758,653</b>	<b>\$11,758,653</b>
<b>TOTAL, METHOD OF FINANCE</b>	<b>\$11,758,653</b>	<b>\$11,758,653</b>	<b>\$11,758,653</b>	<b>\$11,758,653</b>	<b>\$11,758,653</b>
<b>TOTAL, VARIANCE:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**3.D. Sub-Strategy Level Detail**

Date: 7/22/2014  
Time: 11:43:03 AM

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

GOAL: 1 Long Term Services and Supports  
OBJECTIVE: 4 Community Services and Supports - State  
STRATEGY: 2 Intellectual Disability Community Services  
SUB-STRATEGY: 4 Therapies

<b>Code Description</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>Output Measures:</b>					
1 Average Monthly Number of Individuals with intellectual disability (ID) Receiving therapies	974.00	987.00	987.00	987.00	987.00
<b>Efficiency Measures:</b>					
1 Average Monthly Cost Per Individual receiving therapies	\$340.94	\$427.88	\$427.88	\$427.88	\$427.88
<b>Objects of Expense:</b>					
4000 - Grants	\$3,823,776	\$3,823,776	\$3,823,776	\$3,823,776	\$3,823,776
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$3,823,776</b>	<b>\$3,823,776</b>	<b>\$3,823,776</b>	<b>\$3,823,776</b>	<b>\$3,823,776</b>
<b>Method of Financing:</b>					
0001 General Revenue Fund	\$3,823,776	\$3,823,776	\$3,823,776	\$3,823,776	\$3,823,776
<b>SUBTOTAL, MOF (General Revenue)</b>	<b>\$3,823,776</b>	<b>\$3,823,776</b>	<b>\$3,823,776</b>	<b>\$3,823,776</b>	<b>\$3,823,776</b>
<b>TOTAL, METHOD OF FINANCE</b>	<b>\$3,823,776</b>	<b>\$3,823,776</b>	<b>\$3,823,776</b>	<b>\$3,823,776</b>	<b>\$3,823,776</b>
<b>TOTAL, VARIANCE:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**3.D. Sub-Strategy Level Detail**

Date: 7/22/2014  
Time: 11:43:03 AM

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

GOAL: 1 Long Term Services and Supports  
OBJECTIVE: 4 Community Services and Supports - State  
STRATEGY: 2 Intellectual Disability Community Services  
SUB-STRATEGY: 5 Respite

<b>Code Description</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>Output Measures:</b>					
1 Average Monthly Number of Individuals with intellectual disability (ID) Receiving respite	2,175.00	2,086.00	2,086.00	2,086.00	2,086.00
<b>Efficiency Measures:</b>					
1 Average Monthly Cost Per Individual receiving respite	\$230.97	\$173.87	\$173.87	\$173.87	\$173.87
<b>Objects of Expense:</b>					
4000 - Grants	\$8,407,033	\$8,407,033	\$8,407,033	\$8,407,033	\$8,407,033
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$8,407,033</b>	<b>\$8,407,033</b>	<b>\$8,407,033</b>	<b>\$8,407,033</b>	<b>\$8,407,033</b>
<b>Method of Financing:</b>					
0001 General Revenue Fund	\$8,407,033	\$8,407,033	\$8,407,033	\$8,407,033	\$8,407,033
<b>SUBTOTAL, MOF (General Revenue)</b>	<b>\$8,407,033</b>	<b>\$8,407,033</b>	<b>\$8,407,033</b>	<b>\$8,407,033</b>	<b>\$8,407,033</b>
<b>TOTAL, METHOD OF FINANCE</b>	<b>\$8,407,033</b>	<b>\$8,407,033</b>	<b>\$8,407,033</b>	<b>\$8,407,033</b>	<b>\$8,407,033</b>
<b>TOTAL, VARIANCE:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



3.D. Sub-Strategy Level Detail

Date: 7/22/2014

Time: 11:43:03 AM

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

GOAL: 1 Long Term Services and Supports  
 OBJECTIVE: 4 Community Services and Supports - State  
 STRATEGY: 2 Intellectual Disability Community Services  
 SUB-STRATEGY: 6 Independent Living

Code Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>					
1 Average Monthly Number of Individuals with intellectual disability (ID) Receiving independent living	1,164.00	1,150.00	1,150.00	1,150.00	1,150.00
<b>Efficiency Measures:</b>					
1 Average Monthly Cost Per Individual receiving independent living	\$413.01	\$485.60	\$485.60	\$485.60	\$485.60
<b>Objects of Expense:</b>					
4000 - Grants	\$6,444,275	\$6,444,275	\$6,444,275	\$6,444,275	\$6,444,275
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$6,444,275</b>	<b>\$6,444,275</b>	<b>\$6,444,275</b>	<b>\$6,444,275</b>	<b>\$6,444,275</b>
<b>Method of Financing:</b>					
0001 General Revenue Fund	\$6,444,275	\$6,444,275	\$6,444,275	\$6,444,275	\$6,444,275
<b>SUBTOTAL, MOF (General Revenue)</b>	<b>\$6,444,275</b>	<b>\$6,444,275</b>	<b>\$6,444,275</b>	<b>\$6,444,275</b>	<b>\$6,444,275</b>
<b>TOTAL, METHOD OF FINANCE</b>	<b>\$6,444,275</b>	<b>\$6,444,275</b>	<b>\$6,444,275</b>	<b>\$6,444,275</b>	<b>\$6,444,275</b>
<b>TOTAL, VARIANCE:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

3.D. Sub-Strategy Level Detail

Date: 7/22/2014

Time: 11:43:03 AM

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports  
 OBJECTIVE: 4 Community Services and Supports - State  
 STRATEGY: 2 Intellectual Disability Community Services  
 SUB-STRATEGY: 7 ID Community Services Residential

Code Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>					
2001 - Professional Fees & Services	\$1,197,444	\$1,090,121	\$1,201,485	\$1,201,485	\$1,201,485
2009 - Other Operating Expense	\$2,297	\$1,508	\$3,000	\$3,000	\$3,000
4000 - Grants	\$304,327	\$417,181	\$304,326	\$304,326	\$304,326
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,504,068</b>	<b>\$1,508,811</b>	<b>\$1,508,811</b>	<b>\$1,508,811</b>	<b>\$1,508,811</b>
<b>Method of Financing:</b>					
0001 General Revenue Fund	\$1,501,881	\$1,505,811	\$1,505,811	\$1,505,811	\$1,505,811
<b>SUBTOTAL, MOF (General Revenue)</b>	<b>\$1,501,881</b>	<b>\$1,505,811</b>	<b>\$1,505,811</b>	<b>\$1,505,811</b>	<b>\$1,505,811</b>
<b>Method of Financing:</b>					
5055 Special Olympic Lic Plate	\$2,187	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (General Revenue-Dedicated)</b>	<b>\$2,187</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>					
0802 License Plate Trust Fund No. 802	\$0	\$3,000	\$3,000	\$3,000	\$3,000
<b>SUBTOTAL, MOF (Other Funds)</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>TOTAL, METHOD OF FINANCE</b>	<b>\$1,504,068</b>	<b>\$1,508,811</b>	<b>\$1,508,811</b>	<b>\$1,508,811</b>	<b>\$1,508,811</b>
<b>TOTAL, VARIANCE:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**This page intentionally left blank.**

**539 Aging and Disability Services, Department of**

GOAL:	1 Long-term Services and Supports	Statewide Goal/Benchmark:	3 3
OBJECTIVE:	4 Community Services and Supports - State	Service Categories:	
STRATEGY:	3 Promoting Independence through Outreach, Awareness, and Relocation	Service: 26	Income: A.1      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$3,281,339	\$4,161,537	\$4,161,537	\$4,161,537	\$4,161,537
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,281,339</b>	<b>\$4,161,537</b>	<b>\$4,161,537</b>	<b>\$4,161,537</b>	<b>\$4,161,537</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,885,198	\$2,415,516	\$2,415,516	\$2,415,516	\$2,415,516
758	GR Match For Medicaid	\$828,500	\$298,182	\$298,182	\$298,182	\$298,182
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,713,698</b>	<b>\$2,713,698</b>	<b>\$2,713,698</b>	<b>\$2,713,698</b>	<b>\$2,713,698</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.779.000 Health Care Financing Res	\$567,641	\$1,447,839	\$1,447,839	\$1,447,839	\$1,447,839
	93.791.000 Money Follows Person Reblncng Demo	\$0	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$567,641	\$1,447,839	\$1,447,839	\$1,447,839	\$1,447,839
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$567,641</b>	<b>\$1,447,839</b>	<b>\$1,447,839</b>	<b>\$1,447,839</b>	<b>\$1,447,839</b>

**539 Aging and Disability Services, Department of**

GOAL:	1	Long-term Services and Supports	Statewide Goal/Benchmark:	3	3
OBJECTIVE:	4	Community Services and Supports - State	Service Categories:		
STRATEGY:	3	Promoting Independence through Outreach, Awareness, and Relocation	Service: 26	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017	
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>						<b>\$4,161,537</b>	<b>\$4,161,537</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>						<b>\$3,281,339</b>	<b>\$4,161,537</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy implements the Texas Promoting Independence Plan, developed in response to the U.S. Supreme Court ruling in *Olmstead v. L.C.* and two Executive Orders, *GWB99-2* and *RP13*. The Promoting Independence Plan includes community outreach and awareness, and relocation services. Community outreach and awareness is a program of public information developed to target groups that are most likely to be involved in decisions regarding long-term services and supports. Relocation services involve assessment and case management to assist individuals in nursing facilities who choose to relocate to community-based services and supports. It includes funding for Transition to Living in the Community (TLC) services to cover establishing and moving to a community residence.

Residents of nursing facilities who relocate to a community setting require a thorough assessment, intensive case management, housing assistance, and funds to set up a community residence. Intensive case management may be needed to help build and implement the service and support systems so they can return to the community. With limited income and resources, Medicaid recipients in facilities may require help, such as security deposits, to set up community households, and assistance to purchase household goods and groceries.

Statutory Authority. Human Resources Code, Chapter 22, §§22.037 and 22.038, and Chapter 161; *Olmstead v. Zimring*, 527 USC 581 (1999); Executive Orders *GWB99-2* and *RP13*; and Government Code §§531.0244, 531.02441, and 531.02442.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**539 Aging and Disability Services, Department of**

GOAL:	1	Long-term Services and Supports	Statewide Goal/Benchmark:	3	3
OBJECTIVE:	4	Community Services and Supports - State	Service Categories:		
STRATEGY:	3	Promoting Independence through Outreach, Awareness, and Relocation	Service: 26	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

Individuals have been requesting assistance with transition from institutions to community settings. To facilitate the transition of individuals from nursing facilities to the community, relocation services provide one-time relocation funds in addition to funding the staffing costs of relocation specialists. The types of items furnished by these funds are start-up cost related to rent deposits, clothing items, groceries, linens, and other home related items.

**This page intentionally left blank.**

**539 Aging and Disability Services, Department of**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Average Number of Individuals Per Month Receiving IHFS	6,170.00	6,031.00	6,031.00	6,031.00	6,031.00
<b>Efficiency Measures:</b>						
KEY 1	Average Monthly Cost of In-home Family Support Per Individual	63.66	67.58	67.58	67.58	67.58
<b>Explanatory/Input Measures:</b>						
	1 Average Number on Interest List Per Month: IHFS Individuals	16,697.00	22,622.00	22,622.00	22,622.00	22,622.00
KEY 2	# of Individuals Receiving Svcs at the End of the Fiscal Year: IHFS	4,144.00	3,878.00	3,878.00	3,878.00	3,878.00
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$4,989,907	\$4,989,907	\$4,989,907	\$4,989,907	\$4,989,907
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,989,907</b>	<b>\$4,989,907</b>	<b>\$4,989,907</b>	<b>\$4,989,907</b>	<b>\$4,989,907</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,989,907	\$4,989,907	\$4,989,907	\$4,989,907	\$4,989,907
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,989,907</b>	<b>\$4,989,907</b>	<b>\$4,989,907</b>	<b>\$4,989,907</b>	<b>\$4,989,907</b>



**539 Aging and Disability Services, Department of**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017	
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>						<b>\$4,989,907</b>	<b>\$4,989,907</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,989,907</b>	<b>\$4,989,907</b>	<b>\$4,989,907</b>	<b>\$4,989,907</b>	<b>\$4,989,907</b>	

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The In-Home and Family Support (IHFS) strategy provides individuals with physical disabilities (without diagnosis of mental disability) with a means to purchase the support they need in order to remain in the community. Direct grant benefits are provided to eligible individuals to purchase special equipment, medical supplies, adaptive aids, and modify the home or an automobile so that they are accessible and functionally usable.

IHFS provides up to \$1,200 per certification year in expenditure funds including co-payment, for the purchase of ongoing services, or the purchase of equipment or architectural modifications.

To be eligible for IHFS, an applicant must be age 4 or older; have a permanent physical disability that results in a substantial functional limitation in one or more major life areas that limits the individual's ability to function independently; and meet income eligibility criteria based on the State Median Income (SMI). Co-payments begin when an individual's income is at/above 105% of the SMI. There are no resource eligibility requirements.

Statutory Authority. Human Resources Code, Chapters 35 and 161.

**539 Aging and Disability Services, Department of**

GOAL:	1	Long-term Services and Supports	Statewide Goal/Benchmark:	3	3
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</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The following exceptional item will impact this program: Item 3, Reducing Community Waiver Program Interest List Item 5, Enhancing Community IDD Services for Persons w/Complex Medical/Behavioral Needs.

**This page intentionally left blank.**

**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
<b>Output Measures:</b>						
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
<b>Efficiency Measures:</b>						
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
<b>Explanatory/Input Measures:</b>						
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
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$35,908,969	\$37,731,395	\$36,063,842	\$37,847,011	\$37,847,011
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$35,908,969</b>	<b>\$37,731,395</b>	<b>\$36,063,842</b>	<b>\$37,847,011</b>	<b>\$37,847,011</b>
<b>Method of Financing:</b>						
758	GR Match For Medicaid	\$13,973,975	\$14,158,364	\$14,404,799	\$16,160,674	\$16,187,167
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$13,973,975</b>	<b>\$14,158,364</b>	<b>\$14,404,799</b>	<b>\$16,160,674</b>	<b>\$16,187,167</b>
<b>Method of Financing:</b>						
555	Federal Funds					

**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
	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
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$21,934,994</b>	<b>\$23,573,031</b>	<b>\$21,659,043</b>	<b>\$21,686,337</b>	<b>\$21,659,844</b>

**Rider Appropriations:**

758 GR Match For Medicaid

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

<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>	<b>\$0</b>	<b>\$0</b>
--	------------	------------

<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>	<b>\$37,847,011</b>	<b>\$37,847,011</b>
--	---------------------	---------------------

<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>	<b>\$35,908,969</b>	<b>\$37,731,395</b>	<b>\$36,063,842</b>	<b>\$37,847,011</b>	<b>\$37,847,011</b>
--	---------------------	---------------------	---------------------	---------------------	---------------------

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**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
------	-------------	----------	----------	----------	---------	---------

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.

**This page intentionally left blank.**

**539 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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Average Number Receiving Medicaid-funded Nursing Facility Services/Mo	56,255.00	55,915.00	29,289.00	2,892.00	2,901.00
2	Average Number Receiving Personal Needs Allowance Per Month	12,695.00	12,695.00	12,695.00	12,695.00	12,695.00
<b>Efficiency Measures:</b>						
1	Average Daily Nursing Facility Rate	131.75	136.03	144.34	146.37	146.37
2	Avg Amount of Individual Income Applied to the Cost of Care Per Day	24.26	24.55	25.32	25.99	26.80
KEY 3	Net Nursing Facility Cost Per Medicaid Resident Per Month	3,269.34	3,390.84	3,620.23	3,671.34	3,636.52
4	Average Monthly Cost Per Individual: Personal Needs Allowance	30.00	30.00	30.00	30.00	30.00
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$2,257,033,016	\$2,286,729,014	\$1,284,604,394	\$145,040,486	\$144,224,828
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,257,033,016</b>	<b>\$2,286,729,014</b>	<b>\$1,284,604,394</b>	<b>\$145,040,486</b>	<b>\$144,224,828</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,570,200	\$4,555,080	\$4,596,840	\$4,570,200	\$4,570,200



**539 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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
758	GR Match For Medicaid	\$905,614,304	\$942,914,267	\$536,549,038	\$60,002,858	\$59,752,119
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$910,184,504</b>	<b>\$947,469,347</b>	<b>\$541,145,878</b>	<b>\$64,573,058</b>	<b>\$64,322,319</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.778.000 XIX FMAP	\$1,344,630,169	\$1,338,972,369	\$743,347,307	\$80,316,428	\$79,751,509
	93.778.003 XIX 50%	\$2,218,343	\$287,298	\$111,209	\$151,000	\$151,000
CFDA Subtotal, Fund	555	\$1,346,848,512	\$1,339,259,667	\$743,458,516	\$80,467,428	\$79,902,509
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,346,848,512</b>	<b>\$1,339,259,667</b>	<b>\$743,458,516</b>	<b>\$80,467,428</b>	<b>\$79,902,509</b>
<b>Rider Appropriations:</b>						
758	GR Match For Medicaid					
	539 12 Art II SP Sec 62, Medicaid Unexpended Balances (14-15 GAA)				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>

**539 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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					\$145,040,486	\$144,224,828
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		\$2,257,033,016	\$2,286,729,014	\$1,284,604,394	\$145,040,486	\$144,224,828

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Nursing Facility (NF) strategy provides payments to promote quality of care for individuals with medical problems requiring NF or hospice care. The types of payments include NF Care, Medicaid Swing Bed Program, Augmented Communication Device Systems, Customized Power Wheelchairs, Emergency Dental Services, and Specialized and Rehabilitative Services.

The NF Payments provides institutional nursing care for individuals whose medical condition requires a licensed nurse on a regular basis. The NF must provide for the medical, nursing, and psychosocial needs of each individual, to include room and board, social services, over-the-counter drugs (prescription drugs are covered through the Medicaid Vendor Drug program or Medicare Part D), medical supplies and equipment, personal needs items, and rehabilitative therapies.

To be eligible for Medicaid coverage in a NF, the individual must reside in a Medicaid-certified facility for 30 consecutive days; be eligible for Supplemental Security Income (SSI) from the Social Security Administration or be determined by the Texas Health and Human Services Commission to be financially eligible for Medicaid; and meet medical necessity requirements.

Statutory Authority. Social Security Act, Title XIX; Human Resources Code, Chapters 32 and 161; Government Code, Chapter 531, and Texas Administrative Code §193130, 19.1401, and 19.2613-2614.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**539 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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

Effective March 1, 2015, the vast majority of individuals who were receiving this service at DADS under a Fee-For-Service Arrangement will begin receiving services through HHSC Managed Care.

The following exceptional item will impact this program: Item 2, Cost Trends.

3.D. Sub-Strategy Level Detail

Date: Jul 29, 2014

Time: 7:58:18 AM

Agency Code: 539

Agency Name: Aging and Disability Services, Department of

GOAL: 1 Long Term Services and Supports  
 OBJECTIVE: 6 Nursing Facility and Hospice Payments  
 STRATEGY: 1 Nursing Facility Payments  
 SUB-STRATEGY: 1 Nursing Facilities

Code Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>					
1 Average Number of Individuals Receiving Medicaid - Funded Nursing Facility Services per Month	56,255.00	55,915.00	29,289.00	2,892.00	2,901.00
<b>Efficiency Measures:</b>					
1 Average Daily Nursing Facility Rate	\$131.75	\$136.03	\$144.34	\$146.37	\$146.37
2 Average Amount of Individual Income Applied to the Cost of	\$24.26	\$24.55	\$25.32	\$25.99	\$26.80
3 Net Nursing Facility Cost Per Medicaid Resident Per Month	\$3,269.34	\$3,390.84	\$3,620.23	\$3,671.34	\$3,636.52
<b>Objects of Expense:</b>					
3001 - Client Services	\$2,225,142,238	\$2,267,341,282	\$1,266,987,029	\$127,410,038	\$126,594,380
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$2,225,142,238</b>	<b>\$2,267,341,282</b>	<b>\$1,266,987,029</b>	<b>\$127,410,038</b>	<b>\$126,594,380</b>
<b>Method of Financing:</b>					
0758 GR-Match for Medicaid	\$899,897,467	\$936,273,436	\$531,052,264	\$54,404,086	\$54,144,416
<b>SUBTOTAL, MOF (General Revenue)</b>	<b>\$899,897,467</b>	<b>\$936,273,436</b>	<b>\$531,052,264</b>	<b>\$54,404,086</b>	<b>\$54,144,416</b>
<b>Method of Financing:</b>					
0555 Federal Funds					
93.778.000 XIX FMAP	\$1,325,244,771	\$1,331,067,846	\$735,934,765	\$73,005,952	\$72,449,964
<b>CFDA Subtotal, Fund 0555</b>	<b>\$1,325,244,771</b>	<b>\$1,331,067,846</b>	<b>\$735,934,765</b>	<b>\$73,005,952</b>	<b>\$72,449,964</b>
<b>SUBTOTAL, MOF (Federal Funds)</b>	<b>\$1,325,244,771</b>	<b>\$1,331,067,846</b>	<b>\$735,934,765</b>	<b>\$73,005,952</b>	<b>\$72,449,964</b>
<b>TOTAL, METHOD OF FINANCE</b>	<b>\$2,225,142,238</b>	<b>\$2,267,341,282</b>	<b>\$1,266,987,029</b>	<b>\$127,410,038</b>	<b>\$126,594,380</b>
<b>TOTAL, VARIANCE:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

3.D. Sub-Strategy Level Detail

Date: Jul 29, 2014

Time: 7:58:18 AM

Agency Code: 539

Agency Name: Aging and Disability Services, Department of

GOAL: 1 Long Term Services and Supports  
 OBJECTIVE: 6 Nursing Facility and Hospice Payments  
 STRATEGY: 1 Nursing Facility Payments  
 SUB-STRATEGY: 2 Nursing Facility Other Services

Code Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>					
2 Average Number of Individuals Receiving State Supplementation of Personal Needs Allowance Per Month	12,695.00	12,695.00	12,695.00	12,695.00	12,695.00
<b>Efficiency Measures:</b>					
4 Average Monthly Cost Per Individual: Personal Needs Allowance	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
<b>Objects of Expense:</b>					
3001 - Client Services	\$31,890,778	\$17,674,420	\$10,764,117	\$10,777,200	\$10,777,200
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$31,890,778</b>	<b>\$17,674,420</b>	<b>\$10,764,117</b>	<b>\$10,777,200</b>	<b>\$10,777,200</b>
<b>Method of Financing:</b>					
0001 General Revenue Fund	\$4,570,200	\$4,555,080	\$4,596,840	\$4,570,200	\$4,570,200
0758 GR-Match for Medicaid	\$5,716,837	\$5,933,919	\$2,625,263	\$2,672,435	\$2,676,569
<b>SUBTOTAL, MOF (General Revenue)</b>	<b>\$10,287,037</b>	<b>\$10,488,999</b>	<b>\$7,222,103</b>	<b>\$7,242,635</b>	<b>\$7,246,769</b>
<b>Method of Financing:</b>					
0555 Federal Funds					
93.778.000 XIX FMAP	\$19,385,398	\$6,898,123	\$3,430,805	\$3,383,565	\$3,379,432
93.778.003 XIX ADM 50%	\$2,218,343	\$287,298	\$111,209	\$151,000	\$151,000
<b>CFDA Subtotal, Fund 0555</b>	<b>\$21,603,741</b>	<b>\$7,185,421</b>	<b>\$3,542,014</b>	<b>\$3,534,565</b>	<b>\$3,530,432</b>
<b>SUBTOTAL, MOF (Federal Funds)</b>	<b>\$21,603,741</b>	<b>\$7,185,421</b>	<b>\$3,542,014</b>	<b>\$3,534,565</b>	<b>\$3,530,432</b>
<b>TOTAL, METHOD OF FINANCE</b>	<b>\$31,890,778</b>	<b>\$17,674,420</b>	<b>\$10,764,117</b>	<b>\$10,777,200</b>	<b>\$10,777,200</b>
<b>TOTAL, VARIANCE:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

3.D. Sub-Strategy Level Detail

Date: Jul 29, 2014

Time: 7:58:18 AM

Agency Code: 539

Agency Name: Aging and Disability Services, Department of

GOAL: 1 Long Term Services and Supports  
 OBJECTIVE: 6 Nursing Facility and Hospice Payments  
 STRATEGY: 1 Nursing Facility Payments  
 SUB-STRATEGY: 5 PASRR

Code Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>					
3001 - Client Services	\$0	\$1,713,312	\$6,853,248	\$6,853,248	\$6,853,248
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$0</b>	<b>\$1,713,312</b>	<b>\$6,853,248</b>	<b>\$6,853,248</b>	<b>\$6,853,248</b>
<b>Method of Financing:</b>					
0758 GR-Match for Medicaid	\$0	\$706,913	\$2,871,511	\$2,926,337	\$2,931,134
<b>SUBTOTAL, MOF (General Revenue)</b>	<b>\$0</b>	<b>\$706,913</b>	<b>\$2,871,511</b>	<b>\$2,926,337</b>	<b>\$2,931,134</b>
<b>Method of Financing:</b>					
0555 Federal Funds					
93.778.000 XIX FMAP	\$0	\$1,006,399	\$3,981,737	\$3,926,911	\$3,922,114
<b>CFDA Subtotal, Fund 0555</b>	<b>\$0</b>	<b>\$1,006,399</b>	<b>\$3,981,737</b>	<b>\$3,926,911</b>	<b>\$3,922,114</b>
<b>SUBTOTAL, MOF (Federal Funds)</b>	<b>\$0</b>	<b>\$1,006,399</b>	<b>\$3,981,737</b>	<b>\$3,926,911</b>	<b>\$3,922,114</b>
<b>TOTAL, METHOD OF FINANCE</b>	<b>\$0</b>	<b>\$1,713,312</b>	<b>\$6,853,248</b>	<b>\$6,853,248</b>	<b>\$6,853,248</b>
<b>TOTAL, VARIANCE:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**This page intentionally left blank.**

**539 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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Average Number Receiving Nursing Facility Copayments/Mo	5,823.00	5,255.00	3,496.00	2,061.00	2,064.00
<b>Efficiency Measures:</b>						
KEY 1	Net Medicaid/Medicare Copay Per Individual-Nursing Facility Svcs/Mo	2,152.34	2,259.53	2,288.76	2,364.02	2,420.18
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$150,367,533	\$139,862,725	\$96,309,475	\$58,466,970	\$59,942,966
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$150,367,533</b>	<b>\$139,862,725</b>	<b>\$96,309,475</b>	<b>\$58,466,970</b>	<b>\$59,942,966</b>
<b>Method of Financing:</b>						
758	GR Match For Medicaid	\$61,334,917	\$57,777,292	\$40,353,670	\$24,965,396	\$25,637,607
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$61,334,917</b>	<b>\$57,777,292</b>	<b>\$40,353,670</b>	<b>\$24,965,396</b>	<b>\$25,637,607</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.778.000 XIX FMAP	\$89,032,616	\$82,085,433	\$55,955,805	\$33,501,574	\$34,305,359
CFDA Subtotal, Fund	555	\$89,032,616	\$82,085,433	\$55,955,805	\$33,501,574	\$34,305,359



**539 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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$89,032,616</b>	<b>\$82,085,433</b>	<b>\$55,955,805</b>	<b>\$33,501,574</b>	<b>\$34,305,359</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$58,466,970</b>	<b>\$59,942,966</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$150,367,533</b>	<b>\$139,862,725</b>	<b>\$96,309,475</b>	<b>\$58,466,970</b>	<b>\$59,942,966</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Medicare Skilled Nursing Facility strategy covers the payment of Medicare Skilled Nursing Facility (SNF) co-insurance for Medicaid recipients in Medicare (XVIII) facilities. Medicaid also pays the co-payment for Medicaid Qualified Medicare Beneficiary (QMB) recipients, and for "Pure" (i.e., Medicare-only) QMB recipients. For recipients in dually certified facilities (certified for both Medicaid and Medicare), Medicaid pays the coinsurance less the applied income amount for both Medicaid only and Medicaid QMB recipients. For "Pure" QMB recipients, the entire coinsurance amount is paid. The amount of Medicare co-insurance per day is set by the federal government at one-eighth of the hospital deductible.

To be eligible for Medicaid coverage in a nursing facility, an individual must reside in a Medicaid-certified facility for 30 consecutive days; be eligible for Supplemental Security Income (SSI) from the Social Security Administration or be determined by the Texas Health and Human Services Commission to be financially eligible for Medicaid; and meet medical necessity requirements.

Statutory Authority. Social Security Act, Title XIX; Human Resources Code, Chapters 32 and 161; and Government Code, Chapter 531.

**539 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</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Effective March 1, 2015, the vast majority of individuals who were receiving this service at DADS under a Fee-For-Service Arrangement will begin receiving services through HHSC Managed Care.

**This page intentionally left blank.**

**539 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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Average Number of Individuals Receiving Hospice Services Per Month	6,917.00	6,956.00	7,104.00	7,253.00	7,429.00
<b>Efficiency Measures:</b>						
KEY 1	Average Net Payment Per Individual Per Month for Hospice	2,796.89	2,878.24	3,071.11	3,108.19	3,099.97
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$232,493,183	\$243,110,133	\$259,394,872	\$270,524,168	\$276,356,249
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$232,493,183</b>	<b>\$243,110,133</b>	<b>\$259,394,872</b>	<b>\$270,524,168</b>	<b>\$276,356,249</b>
<b>Method of Financing:</b>						
758	GR Match For Medicaid	\$94,833,969	\$100,428,796	\$108,686,451	\$115,513,820	\$118,197,568
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$94,833,969</b>	<b>\$100,428,796</b>	<b>\$108,686,451</b>	<b>\$115,513,820</b>	<b>\$118,197,568</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.778.000 XIX FMAP	\$137,659,214	\$142,681,337	\$150,708,421	\$155,010,348	\$158,158,681
CFDA Subtotal, Fund	555	\$137,659,214	\$142,681,337	\$150,708,421	\$155,010,348	\$158,158,681

**539 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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$137,659,214</b>	<b>\$142,681,337</b>	<b>\$150,708,421</b>	<b>\$155,010,348</b>	<b>\$158,158,681</b>
<b>Rider Appropriations:</b>						
752 Ged Fees						
539 13 Art II SP Sec 62, Medicaid Unexpended Balances (14-15 GAA)						
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$270,524,168</b>	<b>\$276,356,249</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$232,493,183</b>	<b>\$243,110,133</b>	<b>\$259,394,872</b>	<b>\$270,524,168</b>	<b>\$276,356,249</b>
<b>FULL TIME EQUIVALENT POSITIONS:</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:	6	Nursing Facility and Hospice Payments	Service Categories:		
STRATEGY:	3	Hospice	Service: 26	Income: A.1	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

The Medicaid Hospice strategy provides services to Medicaid recipients who no longer desire curative treatment and who have a physician's prognosis of six months or less to live. Available services include physician and nursing care; medical social services; counseling; home health aide; personal care, homemaker, and household services; physical, occupational, or speech language pathology services; bereavement counseling; medical appliances and supplies; drugs and biologicals; volunteer services; general inpatient care (short-term); and respite care. Service settings can be in the home, in community settings, or in long-term-care facilities. Medicaid rates for community-based Hospice are based on Medicare rates set by the Center for Medicare and Medicaid Services (CMS). For individuals residing in a nursing facility or an ICF/IID and receiving hospice services, the facility also receives a payment of 95% of the established nursing facility rate for that individual.

Hospice eligibility is available for all age groups, including children, during their final stages of life.

Statutory Authority. Social Security Act, Title XIX; Human Resources Code, Chapters 32 and 161; and Government Code, Chapter 531.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The following exceptional item will impact this program: Item 2, Cost Trends.

**This page intentionally left blank.**

**539 Aging and Disability Services, Department of**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Avg # of Individuals Served Through Promoting Independence Per Month	5,221.00	4,968.00	3,353.00	3,351.00	51.00
<b>Efficiency Measures:</b>						
KEY 1	Average Monthly Cost Per Individual Served: Promoting Independence	1,404.79	1,410.24	1,463.89	1,463.91	3,723.00
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$87,956,735	\$84,072,867	\$64,627,979	\$58,866,749	\$2,278,476
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$87,956,735</b>	<b>\$84,072,867</b>	<b>\$64,627,979</b>	<b>\$58,866,749</b>	<b>\$2,278,476</b>
<b>Method of Financing:</b>						
758	GR Match For Medicaid	\$33,445,381	\$32,375,558	\$24,320,718	\$24,417,616	\$974,504
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$33,445,381</b>	<b>\$32,375,558</b>	<b>\$24,320,718</b>	<b>\$24,417,616</b>	<b>\$974,504</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.778.000 XIX FMAP	\$51,610,193	\$49,015,769	\$37,694,197	\$31,836,069	\$1,303,972
	93.791.000 Money Follows Person Reblncng Demo	\$2,901,161	\$2,681,540	\$2,613,064	\$2,613,064	\$0
CFDA Subtotal, Fund	555	\$54,511,354	\$51,697,309	\$40,307,261	\$34,449,133	\$1,303,972



**539 Aging and Disability Services, Department of**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$54,511,354</b>	<b>\$51,697,309</b>	<b>\$40,307,261</b>	<b>\$34,449,133</b>	<b>\$1,303,972</b>
<b>Rider Appropriations:</b>						
758 GR Match For Medicaid						
539 14 Art II SP Sec 62, Medicaid Unexpended Balances (14-15 GAA)						
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$58,866,749</b>	<b>\$2,278,476</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$87,956,735</b>	<b>\$84,072,867</b>	<b>\$64,627,979</b>	<b>\$58,866,749</b>	<b>\$2,278,476</b>
<b>FULL TIME EQUIVALENT POSITIONS:</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	3
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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

The Promote Independence by Providing Community-based Services strategy supports "the Money Follows the Person (MFP)" provisions which allow a Medicaid-eligible nursing facility resident to relocate back into the community and to receive long-term services and supports. Dollars from this strategy specifically fund the community-based services which support the individual while he/she resides in the community setting. Services may include 1915 (c) waiver or other community services and do not impact funding supported by the other community-based services.

Assistance is available from the Area Agencies on Aging (AAA). The AAA provide information about community options such as housing, health care, transportation, daily living, and social activities that can help individuals and their families make a decision from the planning phase to actual relocation in the community. To participate in MFP, an individual must reside in an institutional setting until a written eligibility determination by a community care worker approves specific community services and indicates when those services will begin.

Statutory Authority. Social Security Act, Title XIX, §1915(c); Olmstead v. Zimring, 527 USC 581 (1999); Executive Orders GWB99-2 and RP13; Government Code § §531.0244, 531.02441, 531.02442, 531.02443, 531.152 and 531.153; and Human Resources Code, Chapter 22, §§22.037 and 22.038, and Chapters 32 and 161.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Effective September 1, 2014 the individuals formerly receiving CBA through this strategy will begin receiving services through HHSC Managed Care. Effective September 1, 2016, the individuals formerly receiving MDCP through this strategy will begin receiving services through HHSC Managed Care.

**This page intentionally left blank.**

**539 Aging and Disability Services, Department of**

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 1  
 OBJECTIVE: 7 Intermediate Care Facilities - Individuals w/ Intellectual Disability Service Categories:  
 STRATEGY: 1 Intermed Care Facilities - for Individuals w/ ID (ICF/IID) Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Average Number of Persons in ICF/IID Medicaid Beds Per Month	5,518.92	5,226.68	5,210.75	5,218.23	5,218.23
2	Average Number of ICF/IID Medicaid Beds Per Month	5,980.00	5,898.00	5,461.00	5,461.00	5,461.00
<b>Efficiency Measures:</b>						
KEY 1	Monthly Cost Per ICF/IID Medicaid Eligible Individual	4,343.07	4,356.38	4,375.82	4,377.39	4,375.82
<b>Explanatory/Input Measures:</b>						
1	Number of Individuals in ICF/IID Medicaid Beds Per Year	5,474.00	5,391.00	5,391.00	5,391.00	5,391.00
2	Number ICF/IID Individuals with Residential Length of Stay 0-12 Months	454.00	447.00	447.00	447.00	447.00
3	Number ICF/IID Individuals with Residential Length of Stay 13-23 Mths	407.00	401.00	401.00	401.00	401.00
4	Number ICF/IID Individuals with Residential Length of Stay 24+ Months	4,613.00	4,543.00	4,543.00	4,543.00	4,543.00
5	Average Monthly Number of Individuals in ICF/IID, 1-8 Beds	4,455.42	4,431.43	4,483.00	4,483.00	4,483.00
6	Monthly Cost Per ICF/IID Medicaid Eligible Individual, 1 to 8 Beds	4,537.61	4,531.43	4,531.63	4,531.63	4,531.63

**539 Aging and Disability Services, Department of**

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 1  
 OBJECTIVE: 7 Intermediate Care Facilities - Individuals w/ Intellectual Disability Service Categories:  
 STRATEGY: 1 Intermed Care Facilities - for Individuals w/ ID (ICF/IID) Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
7	Average Monthly Number of Individuals in ICF/IID, 9-13 Beds	549.58	531.42	521.00	521.00	521.00
8	Monthly Cost Per ICF/IID Medicaid Eligible Individual, 9-13 Beds	3,454.27	3,441.95	3,453.33	3,462.79	3,453.33
9	Average Monthly Number of Individuals in ICF/IID, 14+ Beds	505.58	429.92	377.00	377.00	377.00
10	Monthly Cost Per ICF/IID Medicaid Eligible Individual, 14+ Beds	3,346.15	3,364.29	3,425.01	3,434.39	3,425.01
11	Average Monthly Number of ICF/IID Medicaid Beds, 8 or Less	4,049.00	4,051.00	3,875.00	3,875.00	3,875.00
12	Average Monthly Number of ICF/IID Beds, 9-13	562.00	541.00	517.00	517.00	517.00
13	Average Monthly Number of ICF/IID Medicaid Beds, 14+	1,369.00	1,306.00	1,249.00	1,249.00	1,249.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$870,655	\$876,491	\$938,718	\$938,718	\$938,718
1002	OTHER PERSONNEL COSTS	\$33,660	\$31,609	\$39,240	\$39,240	\$39,240
2001	PROFESSIONAL FEES AND SERVICES	\$55,661	\$41,918	\$61,762	\$61,762	\$61,762
2003	CONSUMABLE SUPPLIES	\$15,032	\$17,736	\$10,067	\$10,067	\$10,067
2004	UTILITIES	\$19,499	\$16,672	\$20,351	\$20,351	\$20,351

**3.A. Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2014 1:43:21PM

**539 Aging and Disability Services, Department of**

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 1  
 OBJECTIVE: 7 Intermediate Care Facilities - Individuals w/ Intellectual Disability Service Categories:  
 STRATEGY: 1 Intermed Care Facilities - for Individuals w/ ID (ICF/IID) Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2005	TRAVEL	\$9,403	\$5,567	\$8,660	\$8,660	\$8,660
2006	RENT - BUILDING	\$0	\$520	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$10,376	\$15,312	\$18,568	\$18,568	\$18,568
2009	OTHER OPERATING EXPENSE	\$210,483	\$194,523	\$165,143	\$165,143	\$165,143
3001	CLIENT SERVICES	\$285,279,632	\$279,686,915	\$279,729,823	\$281,390,441	\$281,288,839
3002	FOOD FOR PERSONS - WARDS OF STATE	\$22,774	\$25,214	\$18,887	\$18,887	\$18,887
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$286,527,175</b>	<b>\$280,912,477</b>	<b>\$281,011,219</b>	<b>\$282,671,837</b>	<b>\$282,570,235</b>
<b>Method of Financing:</b>						
758	GR Match For Medicaid	\$92,513,578	\$63,294,092	\$68,311,763	\$65,775,780	\$65,929,004
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$92,513,578</b>	<b>\$63,294,092</b>	<b>\$68,311,763</b>	<b>\$65,775,780</b>	<b>\$65,929,004</b>
<b>Method of Financing:</b>						
5080	Quality Assurance	\$26,321,479	\$55,000,000	\$55,000,000	\$55,000,000	\$55,000,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$26,321,479</b>	<b>\$55,000,000</b>	<b>\$55,000,000</b>	<b>\$55,000,000</b>	<b>\$55,000,000</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.778.000 XIX FMAP	\$167,622,465	\$162,529,777	\$157,610,848	\$161,833,788	\$161,578,962

**539 Aging and Disability Services, Department of**

GOAL:	1	Long-term Services and Supports	Statewide Goal/Benchmark:	3	1
OBJECTIVE:	7	Intermediate Care Facilities - Individuals w/ Intellectual Disability	Service Categories:		
STRATEGY:	1	Intermed Care Facilities - for Individuals w/ ID (ICF/IID)	Service:	26	Income: A.1      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
CFDA Subtotal, Fund	555	\$167,622,465	\$162,529,777	\$157,610,848	\$161,833,788	\$161,578,962
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$167,622,465</b>	<b>\$162,529,777</b>	<b>\$157,610,848</b>	<b>\$161,833,788</b>	<b>\$161,578,962</b>
<b>Method of Financing:</b>						
8095	ID Collect-Pat Supp & Maint	\$69,653	\$88,608	\$88,608	\$62,269	\$62,269
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$69,653</b>	<b>\$88,608</b>	<b>\$88,608</b>	<b>\$62,269</b>	<b>\$62,269</b>
<b>Rider Appropriations:</b>						
758	GR Match For Medicaid					
	539 15 Art II SP Sec 62, Medicaid Unexpended Balances (14-15 GAA)				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$282,671,837</b>	<b>\$282,570,235</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$286,527,175</b>	<b>\$280,912,477</b>	<b>\$281,011,219</b>	<b>\$282,671,837</b>	<b>\$282,570,235</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>30.5</b>	<b>30.7</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>

**539 Aging and Disability Services, Department of**

GOAL:	1	Long-term Services and Supports	Statewide Goal/Benchmark:	3	1
OBJECTIVE:	7	Intermediate Care Facilities - Individuals w/ Intellectual Disability	Service Categories:		
STRATEGY:	1	Intermed Care Facilities - for Individuals w/ ID (ICF/IID)	Service:	26	Income: A.1      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Intermediate Care Facilities for individuals with an Intellectual Disability (ICFs/IID) strategy funds residential facilities serving four or more individuals with intellectual and developmental disabilities. ICF/IDD is considered an optional Medicaid program. Each private or public facility must comply with federal and state standards, laws, and regulations. These facilities provide active treatment, including diagnosis, treatment, rehabilitation, ongoing evaluation, planning, 24-hour supervision, coordination, and integration of health or rehabilitative services to help each individual function at their greatest ability.

To be eligible, an individual must have a full scale intelligence quotient (IQ) score of 69 or below, and have an adaptive behavior level with mild to extreme deficits in adaptive behavior; or have a full scale IQ score of 75 or below and a primary diagnosis by a licensed physician of a related condition, and have an adaptive behavior level with mild to extreme deficits in adaptive behavior; or have a primary diagnosis of a related condition diagnosed by a licensed physician regardless of IQ and have an adaptive behavior level with moderate to extreme deficits in adaptive behavior; and in need of and able to benefit from the active treatment provided in the 24-hour supervised residential setting of an ICF/IID; and be eligible for Supplemental Security Income (SSI) or be eligible for Medicaid.

Statutory Authority. Social Security Act, Title XIX; Health & Safety Code, §252.201-208; and Human Resources Code, Chapter 161.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

This strategy is impacted by the “Money Follows the Person” demonstration. Under this demonstration, providers of large and medium size facilities may agree to close their facilities and begin serving individuals in new Home and Community Based (HCS) residential slots. However, under this agreement, funds would need to be transferred from this strategy to the HCS strategy. In addition, the number of HCS slots would need to be increased. The department has proposed Rider revisions which would allow more flexibility in implementing this demonstration project.

The following exceptional item will impact this program: Item 5, Enhancing Community IDD Services for Persons w/Complex Medical and/or Behavioral Needs.



**3.D. Sub-Strategy Level Detail**

Date: Jul 29, 2014

Time: 8:00:12 AM

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports  
 OBJECTIVE: 7 Intermediate Care Facilities - Individuals w/Intellectual Disability  
 STRATEGY: 1 Intermediate Care Facilities - Individuals w/ID (ICF/IID)  
 SUB-STRATEGY: 1 ID Private

Code Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>					
1 Average Number of Persons in ICF/IID Medicaid Beds Per Month	5,510	5,393	5,381	5,381	5,381
2 Average Number of ICF/IID Medicaid Beds Per Month	5,970	5,888	5,631	5,631	5,631
<b>Efficiency Measures:</b>					
1 Monthly Cost Per ICF/IID Medicaid Eligible Individual	\$4,504.97	\$4,358.52	\$4,349.92	\$4,402.04	\$4,402.04
<b>Explanatory Measures:</b>					
1 Number of Individuals in ICF/IID Medicaid Beds at the End of the Fiscal Year	5,464	5,381	5,381	5,381	5,381
<b>Objects of Expense:</b>					
1001 - Salaries & Wages	\$0	\$0	\$0	\$0	\$0
1002 - Other Personnel Costs	\$0	\$0	\$0	\$0	\$0
2001 - Professional Fees & Services	\$0	\$0	\$0	\$0	\$0
2002 - Fuels & Lubricants	\$0	\$0	\$0	\$0	\$0
2003 - Consumable Supplies	\$0	\$0	\$0	\$0	\$0
2004 - Utilities	\$0	\$0	\$0	\$0	\$0
2005 - Travel	\$0	\$0	\$0	\$0	\$0
2006 - Rent - Building	\$0	\$0	\$0	\$0	\$0
2007 - Rent - Machine and Other	\$0	\$0	\$0	\$0	\$0
2009 - Other Operating Expense	\$0	\$0	\$0	\$0	\$0
3001 - Client Services	\$285,253,234	\$279,147,404	\$279,463,909	\$281,150,866	\$281,049,264
3002 - Food for Persons - Wards of State	\$0	\$0	\$0	\$0	\$0
4000 - Grants	\$0	\$0	\$0	\$0	\$0
5000 - Capital Expenditures	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$285,253,234</b>	<b>\$279,147,404</b>	<b>\$279,463,909</b>	<b>\$281,150,866</b>	<b>\$281,049,264</b>
<b>Method of Financing:</b>					
0758 GR-Match for Medicaid	\$92,001,154	\$62,580,756	\$67,691,086	\$65,155,103	\$65,308,327
<b>SUBTOTAL, MOF (General Revenue)</b>	<b>\$92,001,154</b>	<b>\$62,580,756</b>	<b>\$67,691,086</b>	<b>\$65,155,103</b>	<b>\$65,308,327</b>
<b>Method of Financing:</b>					
5080 GR Ded - QAF	\$26,321,479	\$55,000,000	\$55,000,000	\$55,000,000	\$55,000,000
<b>SUBTOTAL, MOF (General Revenue-Dedicated)</b>	<b>\$26,321,479</b>	<b>\$55,000,000</b>	<b>\$55,000,000</b>	<b>\$55,000,000</b>	<b>\$55,000,000</b>
<b>Method of Financing:</b>					
0555 Federal Funds					
93.778.000    XIX FMAP	\$166,930,601	\$161,566,648	\$156,772,823	\$160,995,763	\$160,740,937

<b>CFDA Subtotal, Fund 0555</b>	<b>\$166,930,601</b>	<b>\$161,566,648</b>	<b>\$156,772,823</b>	<b>\$160,995,763</b>	<b>\$160,740,937</b>
<b>SUBTOTAL, MOF (Federal Funds)</b>	<b>\$166,930,601</b>	<b>\$161,566,648</b>	<b>\$156,772,823</b>	<b>\$160,995,763</b>	<b>\$160,740,937</b>
<b>TOTAL, METHOD OF FINANCE</b>	<b>\$285,253,234</b>	<b>\$279,147,404</b>	<b>\$279,463,909</b>	<b>\$281,150,866</b>	<b>\$281,049,264</b>
<b>TOTAL, VARIANCE:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**3.D. Sub-Strategy Level Detail**

Date: Jul 29, 2014  
Time: 8:00:12 AM

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

GOAL: 1 Long Term Services and Supports  
OBJECTIVE: 7 Intermediate Care Facilities - Individuals w/Intellectual Disability  
STRATEGY: 1 Intermediate Care Facilities - Individuals w/ID (ICF/IID)  
SUB-STRATEGY: 2 ID Public

Code Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>					
1 Average Number of Persons in ICF/IID Medicaid Beds Per Month	9	10	10	10	10
2 Average Number of ICF/IID Medicaid Beds Per Month	10	10	10	10	10
<b>Efficiency Measures:</b>					
1 Monthly Cost Per ICF/IID Medicaid Eligible Individual	\$18,237.48	\$17,911.91	\$18,435.40	\$18,435.40	\$18,435.40
<b>Explanatory Measures:</b>					
1 Number of Individuals in ICF/IID Medicaid Beds at the End of the Fiscal Year	10	10	10	10	10
<b>Objects of Expense:</b>					
1001 - Salaries & Wages	\$888,900	\$711,665	\$784,109	\$757,770	\$757,770
1002 - Other Personnel Costs	\$33,660	\$31,609	\$39,240	\$39,240	\$39,240
2001 - Professional Fees & Services	\$55,661	\$41,918	\$61,762	\$61,762	\$61,762
2003 - Consumable Supplies	\$15,032	\$17,736	\$10,067	\$10,067	\$10,067
2004 - Utilities	\$19,499	\$16,672	\$20,351	\$20,351	\$20,351
2005 - Travel	\$9,403	\$5,567	\$8,660	\$8,660	\$8,660
2006 - Rent - Building	\$0	\$520	\$0	\$0	\$0
2007 - Rent - Machine and Other	\$10,376	\$15,312	\$18,568	\$18,568	\$18,568
2009 - Other Operating Expense	\$210,483	\$194,523	\$165,143	\$165,143	\$165,143
3001 - Client Services	\$8,153	\$704,337	\$420,523	\$420,523	\$420,523
3002 - Food for Persons - Wards of State	\$22,774	\$25,214	\$18,887	\$18,887	\$18,887
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,273,941</b>	<b>\$1,765,073</b>	<b>\$1,547,310</b>	<b>\$1,520,971</b>	<b>\$1,520,971</b>
<b>Method of Financing:</b>					
0001 General Revenue Fund	\$0	\$0	\$0	\$0	\$0
0758 GR-Match for Medicaid	\$512,424	\$713,336	\$620,678	\$620,678	\$620,678
<b>SUBTOTAL, MOF (General Revenue)</b>	<b>\$512,424</b>	<b>\$713,336</b>	<b>\$620,678</b>	<b>\$620,678</b>	<b>\$620,678</b>
<b>Method of Financing:</b>					
8095 MR Collections	\$69,653	\$88,608	\$88,608	\$62,269	\$62,269
<b>SUBTOTAL, MOF (Other Funds)</b>	<b>\$69,653</b>	<b>\$88,608</b>	<b>\$88,608</b>	<b>\$62,269</b>	<b>\$62,269</b>
<b>Method of Financing:</b>					
0555 Federal Funds					
93.778.000 XIX FMAP	\$691,863	\$963,129	\$838,025	\$838,025	\$838,025
<b>CFDA Subtotal, Fund 0555</b>	<b>\$691,863</b>	<b>\$963,129</b>	<b>\$838,025</b>	<b>\$838,025</b>	<b>\$838,025</b>
<b>SUBTOTAL, MOF (Federal Funds)</b>	<b>\$691,863</b>	<b>\$963,129</b>	<b>\$838,025</b>	<b>\$838,025</b>	<b>\$838,025</b>
<b>TOTAL, METHOD OF FINANCE</b>	<b>\$1,273,941</b>	<b>\$1,765,073</b>	<b>\$1,547,310</b>	<b>\$1,520,971</b>	<b>\$1,520,971</b>

**TOTAL, VARIANCE:**

**\$0**

**\$0**

**\$0**

**\$0**

**\$0**

**FULL TIME EQUIVALENT POSITIONS:**

**30.5**

**30.7**

**32.0**

**32.0**

**32.0**

**This page intentionally left blank.**

**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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Average Monthly Number of SSLC Campus Residents	3,649.00	3,439.00	3,238.00	3,144.00	3,144.00
2	Avg Mthly # Individuals w/IDD Waiting Admission Any SSLC - Civil	16.00	16.00	16.00	16.00	16.00
3	Avg Mthly # Indiv IDD Pend Admission any SSLC Criminal Commitment	0.00	0.00	0.00	0.00	0.00
4	Avg Mthly # Individls w/IDD Waiting Admission Specific LC Campus	6.00	6.00	6.00	6.00	6.00
5	Number of Referrals to the Ombudsman	807.00	956.00	956.00	956.00	956.00
6	Number of Reviews/Investigations Performed by the Ombudsman	4,152.00	3,950.00	3,950.00	3,950.00	3,950.00
KEY 7	# Unfounded Abuse/Neglect/Exploitation Allegations Against SSLC Staff	802.00	595.00	595.00	595.00	595.00
KEY 8	# Confirmed Abuse/Neglect/Exploitation Incidents at SSLC	514.00	389.00	389.00	389.00	389.00
9	Number of Unfounded A/N/E Allegations Against SSLC Staff - Abilene	123.00	29.00	29.00	29.00	29.00
10	Number Confirmed Abuse/Neglect/Exploitation Allegations SSLC - Abilene	49.00	33.00	33.00	33.00	33.00
11	Number of Unfounded A/N/E Allegations Against SSLC Staff - Austin	26.00	0.00	0.00	0.00	0.00

**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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
12	Number Confirmed Abuse/Neglect/Exploitation Allegations SSLC - Austin	63.00	73.00	73.00	73.00	73.00
13	Number of Unfounded A/N/E Allegations Against SSLC Staff - Brenham	11.00	3.00	3.00	3.00	3.00
14	Number Confirmed Abuse/Neglect/Exploitation Allegations SSLC - Brenham	11.00	12.00	12.00	12.00	12.00
15	Number of Unfounded A/N/E Allegations Agnst SSLC Staff Corpus Christi	241.00	184.00	184.00	184.00	184.00
16	Number Conf Abuse/Neglect/Exploitation Allegations SSLC Corpus Christi	65.00	27.00	27.00	27.00	27.00
17	Number of Unfounded A/N/E Allegations Against SSLC Staff - Denton	0.00	25.00	25.00	25.00	25.00
18	Number Confirmed Abuse/Neglect/Exploitation Allegations SSLC - Denton	18.00	44.00	44.00	44.00	44.00
19	Number of Unfounded A/N/E Allegations Against SSLC Staff - El Paso	10.00	0.00	0.00	0.00	0.00
20	Number Confirmed Abuse/Neglect/Exploitation Allegations SSLC - El Paso	38.00	29.00	29.00	29.00	29.00
21	Number of Unfounded A/N/E Allegations Against SSLC Staff - Lubbock	25.00	27.00	27.00	27.00	27.00

**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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
22	Number Confirmed Abuse/Neglect/Exploitation Allegations SSLC - Lubbock	27.00	27.00	27.00	27.00	27.00
23	Number of Unfounded A/N/E Allegations Against SSLC Staff - Lufkin	2.00	3.00	3.00	3.00	3.00
24	Number Confirmed Abuse/Neglect/Exploitation Allegations SSLC - Lufkin	26.00	25.00	25.00	25.00	25.00
25	Number of Unfounded A/N/E Allegations Against SSLC Staff - Mexia	472.00	251.00	251.00	251.00	251.00
26	Number Confirmed Abuse/Neglect/Exploitation Allegations SSLC - Mexia	42.00	47.00	47.00	47.00	47.00
27	Number of Unfounded A/N/E Allegations Against SSLC Staff - Richmond	0.00	19.00	19.00	19.00	19.00
28	Number Confirmed Abuse/Neglect/Exploitation Allegations SSLC-Richmond	29.00	9.00	9.00	9.00	9.00
29	Number of Unfounded A/N/E Allegations Against SSLC Staff - San Angelo	107.00	41.00	41.00	41.00	41.00
30	Number Confirmed Abuse/Neglect/Exploitation Allegation SSLC San Angelo	64.00	36.00	36.00	36.00	36.00
31	Number of Unfounded A/N/E Allegations Against SSLC Staff - San Antonio	1.00	0.00	0.00	0.00	0.00



**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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	32 Number Confirmed Abuse/Neglect/Exploitation Allegati SSLC San Antonio	38.00	21.00	21.00	21.00	21.00
	33 # Unfounded A/N/E Allegations Against SSLC Staff Rio Grande State Ctr	0.00	13.00	13.00	13.00	13.00
	34 # Confirmed Abuse/Neglect/Exploitation Allegati SSLC Rio Grande S Ctr	3.00	5.00	5.00	5.00	5.00
<b>Efficiency Measures:</b>						
KEY 1	Average Monthly Cost Per Campus Resident	15,112.84	16,034.43	17,494.72	18,099.55	18,099.55
2	Avg #Days Ind w/IDD Wait for Admission Any Living Ctr Campus-Civil Com	16.00	16.00	16.00	16.00	16.00
3	Avg # Days Indiv IDD Wait Admission any SSLC - Civil Commitment	92.00	75.00	75.00	75.00	75.00
4	Avg # Days Individuals w/ID Wait Admission Specific Living Ctr Campus	6.00	6.00	6.00	6.00	6.00
<b>Explanatory/Input Measures:</b>						
1	Number of LC Campus Residents Who Are under 18 Years of Age Per Year	88.00	80.00	80.00	80.00	80.00
2	Avg # Day Individls Interested LV Center Placement Wait Admission	196.00	207.00	207.00	207.00	207.00

**3.A. Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2014 1:43:21PM

**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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3	Number of Individuals Interested In Living Center Placement - Civil	97.00	101.00	101.00	101.00	101.00
4	Number of LC Campus Residents Per Year	3,547.00	3,321.00	3,321.00	3,321.00	3,321.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$410,493,904	\$428,963,322	\$446,981,894	\$446,981,894	\$446,981,894
1002	OTHER PERSONNEL COSTS	\$11,713,488	\$11,864,007	\$12,088,094	\$12,088,094	\$12,088,094
2001	PROFESSIONAL FEES AND SERVICES	\$41,466,330	\$36,522,867	\$20,978,268	\$20,978,268	\$20,978,268
2002	FUELS AND LUBRICANTS	\$1,839,478	\$1,743,682	\$1,876,067	\$1,876,067	\$1,876,067
2003	CONSUMABLE SUPPLIES	\$7,882,428	\$8,133,668	\$8,045,874	\$8,045,874	\$8,045,874
2004	UTILITIES	\$11,649,074	\$10,851,825	\$11,106,971	\$11,906,075	\$11,906,075
2005	TRAVEL	\$1,589,158	\$1,371,114	\$1,371,114	\$1,371,114	\$1,371,114
2006	RENT - BUILDING	\$403,320	\$227,109	\$227,109	\$227,109	\$227,109
2007	RENT - MACHINE AND OTHER	\$3,950,301	\$3,943,783	\$3,746,112	\$3,746,112	\$3,746,112
2009	OTHER OPERATING EXPENSE	\$133,872,668	\$134,706,088	\$134,747,190	\$136,369,210	\$136,369,210
3001	CLIENT SERVICES	\$18,924,651	\$18,808,878	\$18,808,878	\$18,808,878	\$18,808,878
3002	FOOD FOR PERSONS - WARDS OF STATE	\$13,171,072	\$13,325,753	\$13,817,088	\$14,343,427	\$14,343,427
4000	GRANTS	\$190,984	\$190,984	\$190,984	\$190,984	\$190,984
5000	CAPITAL EXPENDITURES	\$4,719,998	\$6,397,372	\$5,789,261	\$5,927,627	\$5,927,627

**3.A. Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2014 1:43:21PM

**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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$661,866,854</b>	<b>\$677,050,452</b>	<b>\$679,774,904</b>	<b>\$682,860,733</b>	<b>\$682,860,733</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$18,128,735	\$19,788,903	\$19,777,993	\$21,029,738	\$21,029,738
758	GR Match For Medicaid	\$0	\$0	\$0	\$0	\$0
8032	GR Certified As Match For Medicaid	\$223,209,084	\$262,283,885	\$267,419,768	\$271,645,126	\$271,645,126
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$241,337,819</b>	<b>\$282,072,788</b>	<b>\$287,197,761</b>	<b>\$292,674,864</b>	<b>\$292,674,864</b>
<b>Method of Financing:</b>						
5080	Quality Assurance	\$33,000,000	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$33,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
555	Federal Funds					
10.553.000	School Breakfast Program	\$60,842	\$0	\$0	\$0	\$0
93.778.000	XIX FMAP	\$365,966,498	\$373,401,731	\$370,813,568	\$369,757,365	\$369,757,365
93.791.000	Money Follows Person Reblncng Demo	\$999,094	\$1,137,838	\$1,137,838	\$1,137,838	\$1,137,838
94.011.000	Foster Grandparent Progra	\$1,887,779	\$1,884,559	\$1,913,168	\$1,913,168	\$1,913,168
CFDA Subtotal, Fund	555	\$368,914,213	\$376,424,128	\$373,864,574	\$372,808,371	\$372,808,371

**3.A. Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2014 1:43:21PM

**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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$368,914,213</b>	<b>\$376,424,128</b>	<b>\$373,864,574</b>	<b>\$372,808,371</b>	<b>\$372,808,371</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$191,000	\$173,665	\$173,671	\$0	\$0
777	Interagency Contracts	\$2,166,910	\$2,156,100	\$2,174,837	\$2,231,729	\$2,231,729
8095	ID Collect-Pat Supp & Maint	\$15,485,173	\$15,442,336	\$15,576,548	\$14,435,035	\$14,435,035
8096	ID Appropriated Receipts	\$689,579	\$699,275	\$705,353	\$628,574	\$628,574
8098	ID Revolving Fund Receipts	\$82,160	\$82,160	\$82,160	\$82,160	\$82,160
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$18,614,822</b>	<b>\$18,553,536</b>	<b>\$18,712,569</b>	<b>\$17,377,498</b>	<b>\$17,377,498</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$682,860,733</b>	<b>\$682,860,733</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$661,866,854</b>	<b>\$677,050,452</b>	<b>\$679,774,904</b>	<b>\$682,860,733</b>	<b>\$682,860,733</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>12,999.7</b>	<b>12,793.6</b>	<b>13,754.9</b>	<b>13,756.1</b>	<b>13,756.1</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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

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:**

**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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

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: Implementation of an outcome-based quality improvement program at SSLCs, Replacement of vehicles at SSLCs, Bond funding for capital improvements to buildings and infrastructure at SSLCs and Reclassification for Qualified Intellectual Disabilities Professionals.

3.D. Sub-Strategy Level Detail

Date: 7/29/2014

Time: 7:58:18 AM

Agency Code: 539

Agency Name: Aging and Disability Services, Department of

**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	Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	Salaries & Wages	\$410,493,904	\$428,963,322	\$446,981,894	\$446,981,894	\$446,981,894
1002	Other Personnel Costs	11,713,488	11,864,007	12,088,094	12,088,094	12,088,094
2001	Professional Fees & Services	8,717,387	7,470,077	3,708,173	3,708,173	3,708,173
2002	Fuels & Lubricants	1,839,478	1,641,252	1,876,067	1,876,067	1,876,067
2003	Consumable Supplies	7,882,428	8,844,504	8,045,874	8,045,874	8,045,874
2004	Utilities	11,649,074	10,534,834	11,106,971	11,906,075	11,906,075
2005	Travel	1,589,158	1,371,114	1,371,114	1,371,114	1,371,114
2006	Rent - Building	403,320	227,109	227,109	227,109	227,109
2007	Rent - Machine and Other	3,950,301	4,019,459	3,746,112	3,746,112	3,746,112
2009	Other Operating Expense	107,909,473	104,285,741	105,350,129	106,315,149	106,315,149
3001	Client Services	18,924,651	18,808,878	18,808,878	18,808,878	18,808,878
3002	Food for Persons - Wards of State	13,171,072	12,824,824	13,817,088	14,343,427	14,343,427
4000	Grants	190,984	190,984	190,984	190,984	190,984
5000	Capital Expenditures	982,128	221,997	242,284	242,284	242,284
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$599,416,846</b>	<b>\$611,268,102</b>	<b>\$627,560,771</b>	<b>\$629,851,234</b>	<b>\$629,851,234</b>

**Method of Financing:**

0001	General Revenue Fund	\$13,030,560	\$11,558,688	\$13,241,408	\$13,669,525	\$13,669,525
8032	GR Certified As Match For Medicaid	202,143,959	239,208,388	248,823,706	252,819,489	252,819,489
	<b>Subtotal, General Revenue</b>	<b>215,174,519</b>	<b>250,767,076</b>	<b>262,065,113</b>	<b>266,489,014</b>	<b>266,489,014</b>
5080	Quality Assurance	33,000,000	0	0	0	0
	<b>Subtotal, General Revenue-Dedicated</b>	<b>33,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0555						
	10.553.000 School Breakfast Program	60,842	0	0	0	0
	93.778.000 XIX FMAP	331,428,791	340,550,188	345,027,620	344,132,323	344,132,323
	93.791.000 MFP Demo	999,094	1,137,838	1,137,838	1,137,838	1,137,838
	94.011.000 Foster Grandparent Program	1,887,779	1,884,559	1,913,168	1,913,168	1,913,168
	<b>Subtotal, Federal Funds</b>	<b>334,376,506</b>	<b>343,572,585</b>	<b>348,078,626</b>	<b>347,183,329</b>	<b>347,183,329</b>
666	Appropriated Receipts	172,975	158,386	161,594	0	0
777	Interagency Contracts	1,962,410	1,966,408	2,023,601	2,077,065	2,077,065
8095	MR Collections	14,023,776	14,083,733	14,493,373	13,434,654	13,434,654

3.D. Sub-Strategy Level Detail

Date: 7/29/2014

Time: 7:58:18 AM

Agency Code: 539

Agency Name: Aging and Disability Services, Department of

**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	Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
8096	MR Approp Recpts	624,501	637,753	656,304	585,012	585,012
8098	MR Revolving Fund	82,160	82,160	82,160	82,160	82,160
	<b>Subtotal, Other Funds</b>	<b>16,865,821</b>	<b>16,928,441</b>	<b>17,417,032</b>	<b>16,178,891</b>	<b>16,178,891</b>
<b>TOTAL, METHOD OF FINANCE</b>		<b>599,416,846</b>	<b>611,268,102</b>	<b>627,560,771</b>	<b>629,851,234</b>	<b>629,851,234</b>
<b>TOTAL, VARIANCE:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>12,999.7</b>	<b>12,793.6</b>	<b>13,754.9</b>	<b>13,756.1</b>	<b>13,756.1</b>



3.D. Sub-Strategy Level Detail

Date: 7/29/2014

Time: 7:58:18 AM

Agency Code: 539

Agency Name: Aging and Disability Services, Department of

**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	Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
2009	Other Operating Expense	\$4,630,985	\$5,196,636	\$5,196,636	\$5,196,636	\$5,196,636
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,630,985</b>	<b>\$5,196,636</b>	<b>\$5,196,636</b>	<b>\$5,196,636</b>	<b>\$5,196,636</b>
<b>Method of Financing:</b>						
0001	General Revenue Fund	\$107,110	\$98,767	\$110,198	\$113,345	\$113,345
8032	GR Certified As Match For Medicaid	1,661,603	2,043,988	2,070,770	2,096,335	2,096,335
<b>Subtotal, General Revenue</b>		<b>1,768,713</b>	<b>2,142,755</b>	<b>2,180,969</b>	<b>2,209,680</b>	<b>2,209,680</b>
0555	Federal Funds					
	93.778.000 XIX FMAP	2,724,312	2,909,933	2,871,402	2,853,485	2,853,485
<b>Subtotal, Federal Funds</b>		<b>2,724,312</b>	<b>2,909,933</b>	<b>2,871,402</b>	<b>2,853,485</b>	<b>2,853,485</b>
666	Appropriated Receipts	1,422	1,353	1,345	0	0
777	Interagency Contracts	16,131	16,803	16,841	17,223	17,223
8095	MR Collections	115,274	120,343	120,617	111,398	111,398
8096	MR Approp Recpts	5,133	5,449	5,462	4,851	4,851
<b>Subtotal, Other Funds</b>		<b>137,960</b>	<b>143,948</b>	<b>144,265</b>	<b>133,471</b>	<b>133,471</b>
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$4,630,985</b>	<b>\$5,196,636</b>	<b>\$5,196,636</b>	<b>\$5,196,636</b>	<b>\$5,196,636</b>
<b>TOTAL, VARIANCE:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

3.D. Sub-Strategy Level Detail

Date: 7/29/2014

Time: 7:58:18 AM

Agency Code: 539

Agency Name: Aging and Disability Services, Department of

**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	Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
2009	Other Operating Expense	\$21,329,800	\$24,200,425	\$24,200,425	\$24,200,425	\$24,200,425
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$21,329,800</b>	<b>\$24,200,425</b>	<b>\$24,200,425</b>	<b>\$24,200,425</b>	<b>\$24,200,425</b>
<b>Method of Financing:</b>						
0001	General Revenue Fund	\$493,336	\$459,951	\$513,186	\$527,842	\$527,842
8032	GR Certified As Match For Medicaid	7,653,159	9,518,730	9,643,455	9,762,506	9,762,506
<b>Subtotal, General Revenue</b>		<b>8,146,496</b>	<b>9,978,681</b>	<b>10,156,641</b>	<b>10,290,349</b>	<b>10,290,349</b>
0555	Federal Funds					
	93.778.000 XIX FMAP	12,547,876	13,551,387	13,371,951	13,288,509	13,288,509
<b>Subtotal, Federal Funds</b>		<b>12,547,876</b>	<b>13,551,387</b>	<b>13,371,951</b>	<b>13,288,509</b>	<b>13,288,509</b>
666	Appropriated Receipts	6,549	6,303	6,263	0	0
777	Interagency Contracts	74,297	78,249	78,427	80,205	80,205
8095	MR Collections	530,939	560,429	561,708	518,773	518,773
8096	MR Approp Recpts	23,644	25,378	25,436	22,590	22,590
<b>Subtotal, Other Funds</b>		<b>635,429</b>	<b>670,358</b>	<b>671,833</b>	<b>621,568</b>	<b>621,568</b>
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$21,329,800</b>	<b>\$24,200,425</b>	<b>\$24,200,425</b>	<b>\$24,200,425</b>	<b>\$24,200,425</b>
<b>TOTAL, VARIANCE:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

3.D. Sub-Strategy Level Detail

Date: 7/29/2014

Time: 7:58:18 AM

Agency Code: 539

Agency Name: Aging and Disability Services, Department of

**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	Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
2001	Professional Fees & Services	\$32,748,943	\$29,270,095	\$17,270,095	\$17,270,095	\$17,270,095
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$32,748,943</b>	<b>\$29,270,095</b>	<b>\$17,270,095</b>	<b>\$17,270,095</b>	<b>\$17,270,095</b>
<b>Method of Financing:</b>						
0001	General Revenue Fund	\$757,449	\$556,304	\$366,224	\$376,683	\$376,683
8032	GR Certified As Match For Medicaid	11,750,362	11,512,779	6,881,837	6,966,795	6,966,795
<b>Subtotal, General Revenue</b>		<b>12,507,812</b>	<b>12,069,083</b>	<b>7,248,061</b>	<b>7,343,478</b>	<b>7,343,478</b>
0555	Federal Funds					
93.778.000	XIX FMAP	19,265,519	16,390,223	9,542,595	9,483,049	9,483,049
<b>Subtotal, Federal Funds</b>		<b>19,265,519</b>	<b>16,390,223</b>	<b>9,542,595</b>	<b>9,483,049</b>	<b>9,483,049</b>
666	Appropriated Receipts	10,055	7,623	4,469	0	0
777	Interagency Contracts	114,072	94,641	55,968	57,236	57,236
8095	MR Collections	815,184	677,831	400,850	370,211	370,211
8096	MR Approp Recpts	36,301	30,694	18,152	16,121	16,121
<b>Subtotal, Other Funds</b>		<b>975,612</b>	<b>810,789</b>	<b>479,439</b>	<b>443,568</b>	<b>443,568</b>
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$32,748,943</b>	<b>\$29,270,095</b>	<b>\$17,270,095</b>	<b>\$17,270,095</b>	<b>\$17,270,095</b>
<b>TOTAL, VARIANCE:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

3.D. Sub-Strategy Level Detail

Date: 7/29/2014

Time: 7:58:18 AM

Agency Code: 539

Agency Name: Aging and Disability Services, Department of

**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	Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
2009	Other Operating Expense	\$2,410	\$939,819	\$0	\$657,000	\$657,000
5000	Capital Expenditures	3,737,870	6,175,375	5,546,977	5,685,343	5,685,343
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,740,280</b>	<b>\$7,115,194</b>	<b>\$5,546,977</b>	<b>\$6,342,343</b>	<b>\$6,342,343</b>
<b>Method of Financing:</b>						
0001	General Revenue Fund	\$3,740,280	\$7,115,194	\$5,546,977	\$6,342,343	\$6,342,343
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$3,740,280</b>	<b>\$7,115,194</b>	<b>\$5,546,977</b>	<b>\$6,342,343</b>	<b>\$6,342,343</b>
<b>TOTAL, VARIANCE:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**This page intentionally left blank.**

**3.A. Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2014 1:43:21PM

**539 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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$576,762	\$43,053	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$93	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5,780,107	\$10,565,040	\$38,924,834	\$352,185	\$352,185
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,356,869</b>	<b>\$10,608,186</b>	<b>\$38,924,834</b>	<b>\$352,185</b>	<b>\$352,185</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$62,383	\$3,849,293	\$19,275,473	\$62,383	\$62,383
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$62,383</b>	<b>\$3,849,293</b>	<b>\$19,275,473</b>	<b>\$62,383</b>	<b>\$62,383</b>
<b>Method of Financing:</b>						
543	Texas Capital Trust Acct	\$289,802	\$289,803	\$289,802	\$289,802	\$289,802
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$289,802</b>	<b>\$289,803</b>	<b>\$289,802</b>	<b>\$289,802</b>	<b>\$289,802</b>
<b>Method of Financing:</b>						
780	Bond Proceed-Gen Obligat	\$6,004,684	\$6,469,090	\$19,359,559	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$6,004,684</b>	<b>\$6,469,090</b>	<b>\$19,359,559</b>	<b>\$0</b>	<b>\$0</b>

**Rider Appropriations:**

**539 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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1	General Revenue Fund					
539 16	Art II SP Sec 62, Medicaid Unexpended Balances (14-15 GAA)				\$0	\$0
780	Bond Proceed-Gen Obligat					
539 16	Art II SP Sec 62, Medicaid Unexpended Balances (14-15 GAA)				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$352,185</b>	<b>\$352,185</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,356,869</b>	<b>\$10,608,186</b>	<b>\$38,924,834</b>	<b>\$352,185</b>	<b>\$352,185</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**539 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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

For DADS, funding in this strategy is for the construction and renovation of facilities at the State Supported Living Centers and State-owned bond homes for individuals with intellectual and developmental disabilities. The vast majority of projects currently funded and underway are to bring existing facilities into compliance with the requirements in the Life Safety Code and/or other critical repairs and renovations, including fire sprinkler systems, fire alarm systems, emergency generators, fire/smoke walls, roofing, air conditioning, heating, electrical, plumbing, etc.

The large number of buildings on state supported living center campuses and the age of many of these buildings necessitates ongoing capital investments to ensure that the buildings are functional, safe, and in compliance with all pertinent standards. Compliance with such standards is mandatory to avoid the loss of federal funding for the state facilities.

Statutory Authority. Health and Safety Code, §551.007 (a)-(g); Human Resources Code, Chapter 161.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The large majority of funding in this strategy is historically provided by general obligation bonds. The projects to be funded require review and approval by the Texas Bond Review Board and the Texas Public Financing Authority prior to legislative appropriation of the funds. In order to accommodate these approval requirements and to keep bond fund appropriated in prior biennia properly segregated from bond funds currently being requested, bond funds for projects to be initiated in the coming biennium are requested as an exceptional item, and not shown in the strategy package in the request years.



**This page intentionally left blank.**

**539 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: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
	1 Number of Long-term Care Facility Certifications Issued	2,130.00	2,140.00	2,135.00	2,138.00	2,136.00
	2 Number of Long-term Care Facility Licenses Issued	1,885.00	2,023.00	1,954.00	2,040.00	1,997.00
	3 # of On-site Nursing Facility/ICF/IID Monitoring Visits Completed	21.00	22.00	22.00	22.00	22.00
	4 Number of Inspections Completed Per Year	4,042.00	4,214.00	4,128.00	4,380.00	4,380.00
	5 Number of First Follow-up Visits Completed Per Year	5,491.00	5,412.00	5,452.00	5,432.00	5,442.00
	6 Number of Investigations Completed	18,032.00	18,222.00	18,127.00	18,175.00	18,151.00
	7 Total Dollar Amount Imposed from Fines	7,940,700.00	7,500,000.00	7,720,350.00	7,610,175.00	7,665,263.00
	8 Total Dollar Amount Assessed from Fines	1,792,716.00	1,200,000.00	1,496,358.00	1,348,179.00	1,422,268.00
KEY	9 Total Dollar Amount Collected from Fines	3,374,158.00	3,254,120.00	3,314,139.00	3,314,139.00	3,314,139.00
	10 Number of Medicaid Facility and Hospice Service Contracts Issued	129.00	135.00	132.00	134.00	133.00
	11 Number of Home and Community Support Services Agency Licenses Issued	3,312.00	3,046.00	3,179.00	3,268.00	3,385.00
	12 Number Home & Community Support Services Agency Inspections Conducted	1,119.00	1,170.00	1,145.00	1,215.00	1,239.00
	13 Number of Complaint Investigations Conducted: HCSSA	2,257.00	2,312.00	2,285.00	2,413.00	2,466.00
	14 # Substantiated Complaint Allegation Abuse/Neglect: Nursing Facilities	1,858.00	2,016.00	1,937.00	1,977.00	1,957.00

**539 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:	16	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
15	# Substantiated Complaint Allegations of Abuse/Neglect: ALF	309.00	375.00	342.00	359.00	350.00
16	# Substantiated Complaint Allegations of Abuse/Neglect: Adult Day Care	52.00	55.00	54.00	54.00	54.00
17	Number of Substantiated Complaint Allegations of Abuse/Neglect:ICF/IID	124.00	120.00	122.00	121.00	122.00
18	# Substantiated Complaint Allegations Physical Plant: NF	212.00	220.00	216.00	218.00	217.00
19	# Substantiated Complaint Allegations Unsafe Physical Plant: ALF	88.00	90.00	89.00	90.00	89.00
20	# Substantiated Complaint Allegations Unsafe Physical Plant: ADC	5.00	10.00	8.00	9.00	8.00
21	# Substantiated Complaint Allegations of Unsafe Physical: ICF/IID	16.00	24.00	20.00	22.00	21.00
22	# of Initial HCS and TxHmL Reviews Completed	152.00	165.00	159.00	162.00	160.00
23	# of Annual Hcs & TxHmL Recertification Reviews Completed	870.00	1,057.00	964.00	1,010.00	987.00
24	Number of Abuse/Neglect Reports Received: HCS,ICF/IID &TxHmL Providers	6,817.00	6,831.00	6,824.00	6,828.00	6,826.00
25	Number of Abuse/Neglect Reports Reviewed: HCS, ICF/ID &TxHmL Providers	6,789.00	6,849.00	6,819.00	6,834.30	6,827.00
26	Number of On-site PPECC Monitoring Visits Completed	0.00	0.00	0.00	0.00	0.00

**539 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: 16	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
27	Number of Substantiated Complaint Allegations of Abuse/Neglect: PPECC	0.00	0.00	0.00	0.00	0.00
28	Number of Substantiated Complaint Allegations Physical Plant: PPECC	0.00	0.00	0.00	0.00	0.00
<b>Efficiency Measures:</b>						
1	Average Cost Per Facility Visit	1,989.88	1,992.89	1,996.33	1,996.33	1,996.33
2	Average Cost Per Medicaid Facility and Hospice Service Contract Issued	333.06	333.52	333.83	333.83	333.83
<b>Explanatory/Input Measures:</b>						
1	Number of Facilities Terminated from Licensure and/or Certification	5.00	7.00	6.00	7.00	6.00
2	Number of Medicaid Facility Contracts Terminated	133.00	140.00	137.00	138.00	137.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$47,076,156	\$49,707,629	\$55,382,543	\$55,382,543	\$55,382,543
1002	OTHER PERSONNEL COSTS	\$1,153,768	\$1,179,349	\$1,270,558	\$1,270,558	\$1,270,558
2001	PROFESSIONAL FEES AND SERVICES	\$646,013	\$599,533	\$639,409	\$639,409	\$639,409
2003	CONSUMABLE SUPPLIES	\$67,999	\$70,648	\$79,861	\$79,861	\$79,861
2004	UTILITIES	\$325,136	\$287,776	\$295,240	\$295,240	\$295,240
2005	TRAVEL	\$5,043,005	\$4,970,492	\$5,031,407	\$5,031,407	\$5,031,407

**3.A. Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2014 1:43:21PM

**539 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: 16	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2006	RENT - BUILDING	\$7,624	\$18,365	\$34,771	\$34,771	\$34,771
2007	RENT - MACHINE AND OTHER	\$23,431	\$34,309	\$53,969	\$53,969	\$53,969
2009	OTHER OPERATING EXPENSE	\$9,358,354	\$12,410,673	\$7,333,052	\$9,840,872	\$9,840,872
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$63,701,486</b>	<b>\$69,278,774</b>	<b>\$70,120,810</b>	<b>\$72,628,630</b>	<b>\$72,628,630</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$10,481,858	\$0	\$0	\$0	\$0
758	GR Match For Medicaid	\$7,381,527	\$12,235,532	\$12,575,241	\$12,405,387	\$12,405,387
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$17,863,385</b>	<b>\$12,235,532</b>	<b>\$12,575,241</b>	<b>\$12,405,387</b>	<b>\$12,405,387</b>
<b>Method of Financing:</b>						
5018	Home Health Services Acct	\$1,948,343	\$10,404,899	\$10,404,899	\$10,404,899	\$10,404,899
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,948,343</b>	<b>\$10,404,899</b>	<b>\$10,404,899</b>	<b>\$10,404,899</b>	<b>\$10,404,899</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.777.000 State Survey and Certific	\$21,399,247	\$22,521,804	\$22,955,139	\$24,249,092	\$24,249,092
	93.777.002 SURVEY & CERT @ 75%	\$19,138,459	\$18,578,382	\$19,045,312	\$20,334,294	\$20,334,294
	93.778.003 XIX 50%	\$3,352,052	\$5,538,157	\$5,140,219	\$5,234,958	\$5,234,958

**539 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: 16	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
CFDA Subtotal, Fund	555	\$43,889,758	\$46,638,343	\$47,140,670	\$49,818,344	\$49,818,344
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$43,889,758</b>	<b>\$46,638,343</b>	<b>\$47,140,670</b>	<b>\$49,818,344</b>	<b>\$49,818,344</b>
<b>Rider Appropriations:</b>						
758 GR Match For Medicaid						
	539 17 Art II SP Sec 62, Medicaid Unexpended Balances (14-15 GAA)				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$72,628,630</b>	<b>\$72,628,630</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$63,701,486</b>	<b>\$69,278,774</b>	<b>\$70,120,810</b>	<b>\$72,628,630</b>	<b>\$72,628,630</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1,024.7</b>	<b>1,051.2</b>	<b>1,124.0</b>	<b>1,124.0</b>	<b>1,124.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**539 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: 16	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

The Facility and Community-based Regulation strategy covers the licensing and regulation of all long-term care facilities/agencies that meet the definition of nursing homes, assisted living facilities, adult day-care facilities, privately owned Intermediate Care Facilities for individuals with an Intellectual Disability (ICFs/IID), and Home and Community Support Services Agencies (HCSSAs). Licensed facilities/agencies wishing to participate in Medicare and/or Medicaid programs must be certified and maintain compliance with certification regulations according to Titles XVIII and/or XIX of the Social Security Act. Government-operated ICFs/IID and skilled nursing units within an acute care hospital are also required to be certified in order to participate in Medicare and/or Medicaid.

In addition to licensing these long-term care facilities and agencies, DADS responsibilities for these regulated programs include investigating complaints and self-reported incidents; monitoring facilities for compliance with state and/or federal regulations; certification review of the Home and Community-based Services (HCS) waiver contracts and the Texas Home Living (TxHmL) waiver contracts; investigating complaints related to HCS and TxHmL services; and receiving and following up on Department of Family and Protective Services (DFPS) findings related to abuse, neglect, or exploitation investigations of persons who receive HCS or TxHmL services.

Statutory Authority. Human Resources Code, Chapters 48, 103, and 161; Health and Safety Code, Chapters 142, 242, 247, 252, and 533.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**539 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:	16	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

Factors impacting this strategy include federal enforcement regulations and revised survey protocols to further protect facility residents as well as the implementation of SB492 Prescribed Pediatric Extended Care Centers (PPECC). Increased workload from large "chain" operators undergoing changes of ownership necessitates on-site inspections to determine compliance with regulations by new operators. The growth occurring in licensed HCSSAs has increased application processing, license issuance, surveys to determine compliance with regulations, and taking enforcement action when needed. State licensing regulations and remedy options have increased the licensing workload. In FY 09, the number LTC facility licenses and HCSSA licenses issued are changed from a one year to a two year license period. Nursing Facility license periods were changed to a three year license period beginning FY15.

The following exceptional item(s) will impact this strategy: Item Protecting Vulnerable Texans requests funds for 23 FTEs for oversight of assisted living facility and HCSSA providers. This includes resources to address the growth in the HCSSA program from processing applications to conducting surveys and complaint investigations. In addition, a portion these FTEs will address the backlog in complaint investigations and Life Safety Code inspections for assisted living facilities.



### 3.D. Sub-Strategy Level Detail

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

Date: Jul 21, 2014

Time: 4:13:23 PM

GOAL: 2 Regulation, Certification and Outreach  
 OBJECTIVE: 1 Regulation, Certification and Outreach  
 STRATEGY: 1 Facility and Community-Based Regulation  
 SUB-STRATEGY: 1 Nursing Facilities

Code	Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
1	Number of Long-term Care Facility Certifications Issued	2,130.00	2,140.00	2,135.00	2,138.00	2,136.00
2	Number of Long-term Care Facility Licenses Issued	1,885.00	2,023.00	1,954.00	2,040.00	1,997.00
3	Number of On-site Nursing Facility/Intermediate Care Facilities for Persons with Intellectual Disabilities (ID) Monitoring Visits Completed	21.00	22.00	22.00	22.00	22.00
4	Number of Inspections Completed Per Year	4,042.00	4,214.00	4,128.00	4,380.00	4,466.00
5	Number of First Follow-up Visits Completed Per Year	5,491.00	5,412.00	5,452.00	5,432.00	5,442.00
6	Number of Complaint and Incident Investigations Completed	18,032.00	18,222.00	18,127.00	18,175.00	18,151.00
7	Total Dollar Amount Imposed from Fines	\$7,940,700.00	\$7,500,000.00	\$7,720,350.00	\$7,610,175.00	\$7,665,263.00
8	Total Dollar Amount Assessed from Fines	\$1,792,716.00	\$1,200,000.00	\$1,496,358.00	\$1,348,179.00	\$1,422,268.00
9	Total Dollar Amount Collected from Fines	\$3,374,158.00	\$3,254,120.00	\$3,314,139.00	\$3,314,139.00	\$3,314,139.00
10	Number of Medicaid Facility and Hospice Service Contracts Issued	129.00	135.00	132.00	134.00	133.00
14	Number of Substantiated Complaint Allegations of Abuse/Neglect: Nursing Facilities	1,858.00	2,016.00	1,937.00	1,977.00	1,657.00
18	Number of Substantiated Complaint Allegations of Unsafe Physical Plant and/or Environmental Conditions: Nursing Facilities	212.00	220.00	216.00	218.00	217.00
<b>Efficiency Measures:</b>						
2	Average Cost Per Medicaid Facility and Hospice Service Contract Issued	\$333.06	\$333.52	\$333.83	\$333.83	\$333.83
<b>Explanatory Measures:</b>						
1	Number of Facilities Terminated from Licensure and/or Certification Programs	5.00	7.00	6.00	7.00	6.00
2	Number of Medicaid Facility Contracts Terminated	133.00	140.00	137.00	138.00	137.00

### 3.D. Sub-Strategy Level Detail

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

Date: Jul 21, 2014

Time: 4:13:23 PM

GOAL: 2 Regulation, Certification and Outreach  
 OBJECTIVE: 1 Regulation, Certification and Outreach  
 STRATEGY: 1 Facility and Community-Based Regulation  
 SUB-STRATEGY: 1 Nursing Facilities

Code Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>					
1001 - Salaries & Wages	\$22,268,102	\$23,391,849	\$25,810,075	\$25,810,075	\$25,810,075
1002 - Other Personnel Costs	\$498,983	\$511,347	\$546,445	\$546,445	\$546,445
2001 - Professional Fees & Services	\$513	\$33,029	\$265,323	\$265,323	\$265,323
2003 - Consumable Supplies	\$32,560	\$30,112	\$32,016	\$32,016	\$32,016
2004 - Utilities	\$40,639	\$37,762	\$42,889	\$42,889	\$42,889
2005 - Travel	\$2,290,795	\$2,026,196	\$1,994,219	\$1,994,219	\$1,994,219
2006 - Rent - Building	\$937	\$4,063	\$7,341	\$7,341	\$7,341
2007 - Rent - Machine and Other	\$17,305	\$5,424	\$17,544	\$17,544	\$17,544
2009 - Other Operating Expense	\$3,682,735	\$3,653,304	\$3,942,971	\$3,942,971	\$3,942,971
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$28,832,569</b>	<b>\$29,693,086</b>	<b>\$32,658,823</b>	<b>\$32,658,823</b>	<b>\$32,658,823</b>
<b>Method of Financing:</b>					
0001 General Revenue Fund	\$3,573,272	\$0	\$0	\$0	\$0
0758 GR-Match for Medicaid	\$3,072,061	\$3,984,677	\$4,449,544	\$4,449,544	\$4,449,544
<b>SUBTOTAL, MOF (General Revenue )</b>	<b>\$6,645,333</b>	<b>\$3,984,677</b>	<b>\$4,449,544</b>	<b>\$4,449,544</b>	<b>\$4,449,544</b>
<b>Method of Financing: Home Health Services Account</b>					
5018	\$81,544	\$3,746,528	\$4,047,897	\$4,047,897	\$4,047,897
<b>SUBTOTAL, MOF (General Revenue-Dedicated )</b>	<b>\$81,544</b>	<b>\$3,746,528</b>	<b>\$4,047,897</b>	<b>\$4,047,897</b>	<b>\$4,047,897</b>
<b>Method of Financing: Federal Funds</b>					
0555 93.777.000 State Survey & Certification	\$11,509,124	\$11,860,556	\$13,004,990	\$13,004,990	\$13,004,990
93.777.002 SUR&C-75%	\$10,532,823	\$10,035,633	\$11,003,978	\$11,003,978	\$11,003,978
93.778.003 XIX ADM 50%	\$63,746	\$65,693	\$152,414	\$152,414	\$152,414
<b>CFDA Subtotal, Fund 0555</b>	<b>\$22,105,693</b>	<b>\$21,961,881</b>	<b>\$24,161,382</b>	<b>\$24,161,382</b>	<b>\$24,161,382</b>
<b>SUBTOTAL, MOF (Federal Funds )</b>	<b>\$22,105,693</b>	<b>\$21,961,881</b>	<b>\$24,161,382</b>	<b>\$24,161,382</b>	<b>\$24,161,382</b>
<b>TOTAL, METHOD OF FINANCE</b>	<b>\$28,832,569</b>	<b>\$29,693,086</b>	<b>\$32,658,823</b>	<b>\$32,658,822</b>	<b>\$32,658,822</b>
<b>TOTAL, VARIANCE:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>494.4</b>	<b>500.4</b>	<b>527.7</b>	<b>527.7</b>	<b>527.7</b>

### 3.D. Sub-Strategy Level Detail

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

Date: Jul 21, 2014

Time: 4:13:23 PM

GOAL: 2 Regulation, Certification and Outreach  
 OBJECTIVE: 1 Regulation, Certification and Outreach  
 STRATEGY: 1 Facility and Community-Based Regulation  
 SUB-STRATEGY: 2 Assisted Living Facilities

Code Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>					
4 Number of Inspections Completed Per Year	4,042.00	4,214.00	4,128.00	4,380.00	4,466.00
5 Number of First Follow-up Visits Completed Per Year	5,491.00	5,412.00	5,452.00	5,432.00	5,442.00
6 Number of Complaint and Incident Investigations Completed	18,032.00	18,222.00	18,127.00	18,175.00	18,151.00
15 Number of Substantiated Complaint Allegations of Abuse/Neglect: Assisted Living Facilities	309.00	375.00	342.00	359.00	350.00
19 Number of Substantiated Complaint Allegations of Unsafe Physical Plant and/or Environmental Conditions: Assisted Living Facilities	88.00	90.00	89.00	90.00	89.00
<b>Efficiency Measures:</b>					
1 Average Cost Per Facility Visit	\$1,989.88	\$1,992.89	\$1,996.33	\$1,996.33	\$1,996.33
<b>Objects of Expense:</b>					
1001 - Salaries & Wages	\$1,035,478	\$1,090,083	\$1,205,933	\$1,205,933	\$1,205,933
1002 - Other Personnel Costs	\$22,376	\$23,188	\$25,224	\$25,224	\$25,224
2001 - Professional Fees & Services	\$25	\$1,585	\$5,046	\$5,046	\$5,046
2003 - Consumable Supplies	\$1,416	\$1,354	\$1,952	\$1,952	\$1,952
2004 - Utilities	\$2,071	\$42,056	\$2,572	\$2,572	\$56,690
2005 - Travel	\$109,969	\$97,034	\$95,368		\$95,368
2006 - Rent - Building	\$45	\$195	\$353	\$353	\$353
2007 - Rent - Machine and Other	\$832	\$322	\$1,028	\$1,028	\$1,028
2009 - Other Operating Expense	\$14,440	\$23,605	\$24,467	\$24,467	\$24,467
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,186,652</b>	<b>\$1,279,422</b>	<b>\$1,361,943</b>	<b>\$1,266,575</b>	<b>\$1,416,061</b>
<b>Method of Financing:</b>					
0001 General Revenue Fund	\$1,186,652	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (General Revenue )</b>	<b>\$1,186,652</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 3.D. Sub-Strategy Level Detail

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

Date: Jul 21, 2014

Time: 4:13:23 PM

GOAL: 2 Regulation, Certification and Outreach  
 OBJECTIVE: 1 Regulation, Certification and Outreach  
 STRATEGY: 1 Facility and Community-Based Regulation  
 SUB-STRATEGY: 2 Assisted Living Facilities

<b>Code Description</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>Method of Financing:</b>					
5018 Home Health Services Account	\$0	\$1,239,454	\$1,361,943	\$1,361,943	\$1,361,943
<b>SUBTOTAL, MOF (General Revenue-Dedicated)</b>	<b>\$0</b>	<b>\$1,239,454</b>	<b>\$1,361,943</b>	<b>\$1,361,943</b>	<b>\$1,361,943</b>
<b>TOTAL, METHOD OF FINANCE</b>	<b>\$1,186,652</b>	<b>\$1,279,422</b>	<b>\$1,361,943</b>	<b>\$1,266,575</b>	<b>\$1,416,061</b>
<b>TOTAL, VARIANCE:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>20.4</b>	<b>20.7</b>	<b>21.9</b>	<b>21.9</b>	<b>21.9</b>

### 3.D. Sub-Strategy Level Detail

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

Date: Jul 21, 2014

Time: 4:13:23 PM

GOAL: 2 Regulation, Certification and Outreach  
 OBJECTIVE: 1 Regulation, Certification and Outreach  
 STRATEGY: 1 Facility and Community-Based Regulation  
 SUB-STRATEGY: 3 Adult Day Care

Code Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>					
4 Number of Inspections Completed Per Year	4,042.00	4,214.00	4,128.00	4,380.00	4,466.00
5 Number of First Follow-up Visits Completed Per Year	5,491.00	5,412.00	5,452.00	5,432.00	5,442.00
6 Number of Complaint and Incident Investigations Completed	18,032.00	18,222.00	18,127.00	18,175.00	18,151.00
16 Number of Substantiated Complaint Allegations of Abuse/Neglect: Adult Day Care	52.00	55.00	54.00	54.00	54.00
20 Number of Substantiated Complaint Allegations of Unsafe Physical Plant and/or Environmental Conditions: Adult Day Care	5.00	10.00	8.00	9.00	8.00
<b>Efficiency Measures:</b>					
1 Average Cost Per Facility Visit	\$1,989.88	\$1,992.89	\$1,996.33	\$1,996.33	\$1,996.33
<b>Objects of Expense:</b>					
1001 - Salaries & Wages	\$414,191	\$436,034	\$482,373	\$482,373	\$482,373
1002 - Other Personnel Costs	\$8,950	\$9,275	\$10,089	\$10,089	\$10,089
2001 - Professional Fees & Services	\$10	\$637	\$2,018	\$2,018	\$2,018
2003 - Consumable Supplies	\$567	\$542	\$779	\$779	\$779
2004 - Utilities	\$830	\$835	\$1,028	\$1,028	\$1,028
2005 - Travel	\$43,986	\$38,816	\$38,149	\$38,149	\$38,149
2006 - Rent - Building	\$18	\$77	\$142	\$142	\$142
2007 - Rent - Machine and Other	\$333	\$129	\$411	\$411	\$411
2009 - Other Operating Expense	\$5,774	\$9,442	\$9,788	\$9,788	\$9,788
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$474,659</b>	<b>\$495,787</b>	<b>\$544,777</b>	<b>\$544,777</b>	<b>\$544,777</b>
<b>Method of Financing:</b>					
0001 General Revenue Fund	\$474,659	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (General Revenue )</b>	<b>\$474,659</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>					
5018 Home Health Services Account	\$0	\$495,787	\$544,777	\$544,777	\$544,777
<b>SUBTOTAL, MOF (General Revenue-Dedicated)</b>	<b>\$0</b>	<b>\$495,787</b>	<b>\$544,777</b>	<b>\$544,777</b>	<b>\$544,777</b>
<b>TOTAL, METHOD OF FINANCE</b>	<b>\$474,659</b>	<b>\$495,787</b>	<b>\$544,777</b>	<b>\$544,777</b>	<b>\$544,777</b>

### 3.D. Sub-Strategy Level Detail

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

Date: Jul 21, 2014  
Time: 4:13:23 PM

GOAL: 2 Regulation, Certification and Outreach  
 OBJECTIVE: 1 Regulation, Certification and Outreach  
 STRATEGY: 1 Facility and Community-Based Regulation  
 SUB-STRATEGY: 3 Adult Day Care

Code Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, VARIANCE:</b>	\$0	\$0	\$0	\$0	\$0
<b>FULL TIME EQUIVALENT POSITIONS:</b>	10.2	10.4	10.9	10.9	10.9

### 3.D. Sub-Strategy Level Detail

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

Date: Jul 21, 2014

Time: 4:13:23 PM

GOAL: 2 Regulation, Certification and Outreach  
 OBJECTIVE: 1 Regulation, Certification and Outreach  
 STRATEGY: 1 Facility and Community-Based Regulation  
 SUB-STRATEGY: 4 ICF-ID Facilities

Code Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>					
3 Number of On-site Nursing Facility/Intermediate Care Facilities for Persons with Intellectual Disabilities (ID) Monitoring Visits Completed	21.00	22.00	22.00	22.00	22.00
4 Number of Inspections Completed Per Year	4,042.00	4,214.00	4,128.00	4,380.00	4,466.00
5 Number of First Follow-up Visits Completed Per Year	5,491.00	5,412.00	5,452.00	5,432.00	5,442.00
6 Number of Complaint and Incident Investigations Completed	18,032.00	18,222.00	18,127.00	18,175.00	18,151.00
17 Number of Substantiated Complaint Allegations of Abuse/Neglect: Intermediate Care Facilities (ID)	124.00	120.00	122.00	121.00	122.00
21 Number of Substantiated Complaint Allegations of Unsafe Physical Plant and/or Environmental Conditions: Intermediate Care Facilities (ID)	152.00	165.00	159.00	162.00	160.00
<b>Efficiency Measures:</b>					
1 Average Cost Per Facility Visit	\$1,989.88	\$1,992.89	\$1,996.33	\$1,996.33	\$1,996.33
<b>Objects of Expense:</b>					
1001 - Salaries & Wages	\$4,047,377	\$4,108,879	\$4,327,431	\$4,327,431	\$4,327,431
1002 - Other Personnel Costs	\$110,360	\$113,880	\$123,960	\$123,960	\$123,960
2001 - Professional Fees & Services	\$0	\$1,448	\$3,125	\$3,125	\$3,125
2003 - Consumable Supplies	\$1,028	\$1,788	\$1,973	\$1,973	\$1,973
2004 - Utilities	\$20,584	\$15,865	\$12,959	\$12,959	\$12,959
2005 - Travel	\$599,313	\$563,008	\$557,133	\$557,133	\$557,133
2006 - Rent - Building	\$0	\$150	\$300	\$300	\$300
2007 - Rent - Machine and Other	\$0	\$467	\$200	\$200	\$200
2009 - Other Operating Expense	\$605,856	\$517,105	\$633,892	\$633,892	\$633,892
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$5,384,518</b>	<b>\$5,322,590</b>	<b>\$5,660,973</b>	<b>\$5,660,973</b>	<b>\$5,660,973</b>
<b>Method of Financing:</b>					
0758 GR-Match for Medicaid	\$1,346,130	\$1,330,647	\$1,415,243	\$1,415,243	\$1,415,243
<b>SUBTOTAL, MOF (General Revenue )</b>	<b>\$1,346,130</b>	<b>\$1,330,647</b>	<b>\$1,415,243</b>	<b>\$1,415,243</b>	<b>\$1,415,243</b>

### 3.D. Sub-Strategy Level Detail

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

Date: Jul 21, 2014

Time: 4:13:23 PM

GOAL: 2 Regulation, Certification and Outreach  
 OBJECTIVE: 1 Regulation, Certification and Outreach  
 STRATEGY: 1 Facility and Community-Based Regulation  
 SUB-STRATEGY: 4 ICF-ID Facilities

Code Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Method of Financing:</b>					
0555 Federal Funds					
93.777.002 SUR&C-75%	\$4,038,389	\$3,991,942	\$4,245,729	\$4,245,729	\$4,245,729
<b>CFDA Subtotal, Fund 0555</b>	<b>\$4,038,389</b>	<b>\$3,991,942</b>	<b>\$4,245,729</b>	<b>\$4,245,729</b>	<b>\$4,245,729</b>
<b>SUBTOTAL, MOF (Federal Funds )</b>	<b>\$4,038,389</b>	<b>\$3,991,942</b>	<b>\$4,245,729</b>	<b>\$4,245,729</b>	<b>\$4,245,729</b>
<b>Total. Method of Finance</b>	<b>\$5,384,519</b>	<b>\$5,322,589</b>	<b>\$5,660,972</b>	<b>\$5,660,972</b>	<b>\$5,660,972</b>
<b>Total. Variance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>90.2</b>	<b>83.4</b>	<b>91.0</b>	<b>91.0</b>	<b>91.0</b>



### 3.D. Sub-Strategy Level Detail

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

Date: Jul 21, 2014

Time: 4:13:23 PM

GOAL: 2 Regulation, Certification and Outreach  
 OBJECTIVE: 1 Regulation, Certification and Outreach  
 STRATEGY: 1 Facility and Community-Based Regulation  
 SUB-STRATEGY: 5 Home & Community Support Services Licensing

Code Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>					
11 Number of Home and Community Support Services Agency Licenses Issued	3,312.00	3,046.00	3,179.00	3,268.00	3,385.00
12 Number Home and Community Support Services Agency Inspections Conducted	1,119.00	1,170.00	1,145.00	1,215.00	1,239.00
13 Number of Complaint Investigations Conducted On-site: Home and Community Support Services Agenc	2,257.00	2,312.00	2,285.00	2,413.00	2,466.00
<b>Objects of Expense:</b>					
1001 - Salaries & Wages	\$6,129,848	\$6,272,585	\$6,852,180	\$6,852,180	\$6,852,180
1002 - Other Personnel Costs	\$132,840	\$132,480	\$153,240	\$153,240	\$153,240
2001 - Professional Fees & Services	\$23,434	\$76,483	\$60,733	\$60,733	\$60,733
2003 - Consumable Supplies	\$7,065	\$4,857	\$11,353	\$11,353	\$11,353
2004 - Utilities	\$22,058	\$18,807	\$19,718	\$19,718	\$19,718
2005 - Travel	\$566,029	\$684,116	\$726,869	\$726,869	\$726,869
2006 - Rent - Building	\$0	\$1,989	\$750	\$750	\$750
2007 - Rent - Machine and Other	\$80	\$878	\$1,180	\$1,180	\$1,180
2009 - Other Operating Expense	\$674,905	\$620,982	\$978,502	\$978,502	\$978,502
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$7,556,259</b>	<b>\$7,813,177</b>	<b>\$8,804,523</b>	<b>\$8,804,523</b>	<b>\$8,804,525</b>
<b>Method of Financing:</b>					
0001 General Revenue Fund	\$987,679	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (General Revenue)</b>	<b>\$987,679</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>					
5018 Home Health Services Account	\$1,866,799	\$2,991,903	\$3,395,820	\$3,395,820	\$3,395,820
<b>SUBTOTAL, MOF (General Revenue Dedicated )</b>	<b>\$1,866,799</b>	<b>\$2,991,903</b>	<b>\$3,395,820</b>	<b>\$3,395,820</b>	<b>\$3,395,820</b>
<b>Method of Financing:</b>					
0555 Federal Funds					
93.777.000 State Survey and Certification	\$4,701,781	\$4,821,274	\$5,408,704	\$5,408,704	\$5,408,704
<b>CFDA Subtotal, Fund 0555</b>	<b>\$4,701,781</b>	<b>\$4,821,274</b>	<b>\$5,408,704</b>	<b>\$5,408,704</b>	<b>\$5,408,704</b>
<b>SUBTOTAL, MOF (Federal Funds )</b>	<b>\$4,701,781</b>	<b>\$4,821,274</b>	<b>\$5,408,704</b>	<b>\$5,408,704</b>	<b>\$5,408,704</b>

### 3.D. Sub-Strategy Level Detail

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

Date: Jul 21, 2014  
Time: 4:13:23 PM

GOAL: 2 Regulation, Certification and Outreach  
 OBJECTIVE: 1 Regulation, Certification and Outreach  
 STRATEGY: 1 Facility and Community-Based Regulation  
 SUB-STRATEGY: 5 Home & Community Support Services Licensing

Code Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Total, Method of Finance</b>	<b>\$7,556,259</b>	<b>\$7,813,177</b>	<b>\$8,804,524</b>	<b>\$8,804,524</b>	<b>\$8,804,524</b>
<b>Total, Variance:</b>	\$0	\$0	\$0	\$0	\$0
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>130.8</b>	<b>127.8</b>	<b>140.0</b>	<b>140.0</b>	<b>140.0</b>

### 3.D. Sub-Strategy Level Detail

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

Date: Jul 21, 2014

Time: 4:13:23 PM

GOAL: 2 Regulation, Certification and Outreach  
 OBJECTIVE: 1 Regulation, Certification and Outreach  
 STRATEGY: 1 Facility and Community-Based Regulation  
 SUB-STRATEGY: 6 Program Administration

Code Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>					
1001 - Salaries & Wages	\$13,181,160	\$14,408,199	\$16,704,551	\$16,704,551	\$16,704,551
1002 - Other Personnel Costs	\$380,259	\$389,179	\$411,600	\$411,600	\$411,600
2001 - Professional Fees & Services	\$622,031	\$486,351	\$303,165	\$303,165	\$303,165
2003 - Consumable Supplies	\$25,363	\$31,995	\$31,789	\$31,789	\$31,789
2004 - Utilities	\$238,954	\$212,418	\$216,075	\$216,075	\$216,075
2005 - Travel	\$1,432,913	\$1,561,322	\$1,619,670	\$1,619,670	\$1,619,670
2006 - Rent - Building	\$6,624	\$11,891	\$25,885	\$25,885	\$25,885
2007 - Rent - Machine and Other	\$4,881	\$27,089	\$33,606	\$33,606	\$33,606
2009 - Other Operating Expense	\$4,374,644	\$7,249,785	\$1,743,433	\$4,251,253	\$4,251,253
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$20,266,829</b>	<b>\$24,378,229</b>	<b>\$21,089,774</b>	<b>\$23,597,594</b>	<b>\$23,597,594</b>
<b>Method of Financing:</b>					
0001 General Revenue Fund	\$4,259,596	\$0	\$0	\$0	
0758 GR-Match for Medicaid	\$2,963,337	\$6,751,982	\$6,710,454	\$6,540,600	\$6,540,600
<b>SUBTOTAL, MOF (General Revenue )</b>	<b>\$7,222,934</b>	<b>\$6,751,982</b>	<b>\$6,710,454</b>	<b>\$6,540,600</b>	<b>\$6,540,600</b>
<b>Method of Financing:</b>					
5018 Home Health Services Account	\$0	\$1,931,227	\$1,054,463	\$1,054,463	\$1,054,463
<b>SUBTOTAL, MOF (General Revenue-Dedicated )</b>	<b>\$0</b>	<b>\$1,931,227</b>	<b>\$1,054,463</b>	<b>\$1,054,463</b>	<b>\$1,054,463</b>
<b>Method of Financing:</b>					
0555 Federal Funds					
93.777.000 State Survey & Certification	\$5,188,342	\$5,839,975	\$4,541,446	\$5,835,399	\$5,835,399
93.777.002 SUR&C-75%	\$4,567,248	\$4,550,808	\$3,795,606	\$5,084,588	\$5,084,588
93.778.003 XIX ADM 50%	\$3,288,305	\$5,304,238	\$4,987,805	\$5,082,544	\$5,082,544
<b>CFDA Subtotal, Fund 0555</b>	<b>\$13,043,895</b>	<b>\$15,695,021</b>	<b>\$13,324,857</b>	<b>\$16,002,531</b>	<b>\$16,002,531</b>
<b>SUBTOTAL, MOF (Federal Funds )</b>	<b>\$13,043,895</b>	<b>\$15,695,021</b>	<b>\$13,324,857</b>	<b>\$16,002,531</b>	<b>\$16,002,531</b>
<b>TOTAL, METHOD OF FINANCE</b>	<b>\$20,266,829</b>	<b>\$24,378,230</b>	<b>\$21,089,774</b>	<b>\$23,597,594</b>	<b>\$23,597,594</b>
<b>TOTAL, VARIANCE:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>278.8</b>	<b>308.5</b>	<b>332.5</b>	<b>332.5</b>	<b>332.5</b>

### 3.D. Sub-Strategy Level Detail

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

Date: Jul 21, 2014

Time: 4:13:23 PM

GOAL: 2 Regulation, Certification and Outreach  
 OBJECTIVE: 1 Regulation, Certification and Outreach  
 STRATEGY: 1 Facility and Community-Based Regulation  
 SUB-STRATEGY: 7 Capital Projects

Code Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>					
2009 - Other Operating Expense	\$0	\$336,452	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$0</b>	<b>\$336,452</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>					
0758 GR-Match for Medicaid	\$0	\$168,226	\$0	\$0	\$0
<b>SUBTOTAL, MOF (General Revenue )</b>	<b>\$0</b>	<b>\$168,226</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>					
0555 Federal Funds					
93.778.003 XIX ADM 50%	\$0	\$168,226	0	\$0	\$0
<b>CFDA Subtotal, Fund 0555</b>	<b>\$0</b>	<b>\$168,226</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>
<b>SUBTOTAL, MOF (Federal Funds )</b>	<b>\$0</b>	<b>\$168,226</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE</b>	<b>\$0</b>	<b>\$336,452</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, VARIANCE:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**This page intentionally left blank.**

**539 Aging and Disability Services, Department of**

GOAL:	2	Regulation, Certification, and Outreach	Statewide Goal/Benchmark:	7	3
OBJECTIVE:	1	Regulation, Certification, and Outreach	Service Categories:		
STRATEGY:	2	Credentialing/Certification	Service: 16	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Number of Licenses Issued Per Year: Nursing Facility Administrators	1,183.00	1,155.00	1,072.00	1,161.00	1,127.00
2	Number of Credentials Issued Per Year: Nurse/Medication Aides	132,172.00	110,745.00	121,604.00	132,435.00	143,452.00
3	Number of Complaints Resolved/Year: Nursing Facility Administrators	134.00	143.00	139.00	141.00	140.00
4	Number of Complaints Resolved/Year: Nurse/Medication Aides/Direct Care	77.00	72.00	75.00	73.00	74.00
<b>Efficiency Measures:</b>						
1	Average Cost Per License Issued: Nursing Facility Administrators	62.89	63.41	64.23	64.23	64.23
2	Average Cost Per Credential Issued: Nurse/Medication Aides	79.06	79.56	80.01	80.01	80.01
3	Average Cost Per Complaint Resolved: Nursing Facility Administrators	4,806.73	4,805.89	4,806.31	4,806.31	4,806.31
4	Average Cost Per Complaint Resolved: Nurse/Medication Aides	4,373.58	4,355.21	4,364.39	4,364.39	4,364.39
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,058,670	\$1,107,213	\$1,066,255	\$1,066,255	\$1,066,255

**3.A. Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2014 1:43:21PM

**539 Aging and Disability Services, Department of**

GOAL:	2	Regulation, Certification, and Outreach	Statewide Goal/Benchmark:	7	3
OBJECTIVE:	1	Regulation, Certification, and Outreach	Service Categories:		
STRATEGY:	2	Credentialing/Certification	Service: 16	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1002	OTHER PERSONNEL COSTS	\$44,840	\$48,500	\$46,560	\$46,560	\$46,560
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$6,496	\$13,321	\$13,321	\$13,321
2003	CONSUMABLE SUPPLIES	\$4,683	\$5,607	\$6,148	\$6,148	\$6,148
2004	UTILITIES	\$708	\$2,111	\$8,276	\$8,276	\$8,276
2005	TRAVEL	\$50,836	\$50,480	\$56,828	\$56,828	\$56,828
2009	OTHER OPERATING EXPENSE	\$84,043	\$125,317	\$111,620	\$106,268	\$106,268
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,243,780</b>	<b>\$1,345,724</b>	<b>\$1,309,008</b>	<b>\$1,303,656</b>	<b>\$1,303,656</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$730,492	\$805,628	\$762,340	\$775,404	\$775,404
758	GR Match For Medicaid	\$130,685	\$121,724	\$124,928	\$131,906	\$131,906
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$861,177</b>	<b>\$927,352</b>	<b>\$887,268</b>	<b>\$907,310</b>	<b>\$907,310</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.777.000 State Survey and Certific	\$254,672	\$257,016	\$262,609	\$236,647	\$236,647
	93.777.002 SURVEY & CERT @ 75%	\$54,867	\$42,056	\$54,470	\$56,690	\$56,690
	93.778.003 XIX 50%	\$73,064	\$119,300	\$104,661	\$103,009	\$103,009
CFDA Subtotal, Fund	555	\$382,603	\$418,372	\$421,740	\$396,346	\$396,346

**539 Aging and Disability Services, Department of**

GOAL:	2	Regulation, Certification, and Outreach	Statewide Goal/Benchmark:	7	3
OBJECTIVE:	1	Regulation, Certification, and Outreach	Service Categories:		
STRATEGY:	2	Credentialing/Certification	Service: 16	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$382,603</b>	<b>\$418,372</b>	<b>\$421,740</b>	<b>\$396,346</b>	<b>\$396,346</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,303,656</b>	<b>\$1,303,656</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,243,780</b>	<b>\$1,345,724</b>	<b>\$1,309,008</b>	<b>\$1,303,656</b>	<b>\$1,303,656</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>27.4</b>	<b>26.2</b>	<b>28.0</b>	<b>28.0</b>	<b>28.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Credentialing/Certification strategy covers DADS licensing, certification, permitting, and monitoring of individuals for the purpose of employability in facilities and agencies regulated by DADS through four credentialing programs. Nursing Facility Administrator (NFA) Licensing and Enforcement responsibilities include licensing and continuing education activities; investigating complaints or referrals; coordinating sanction recommendations and other licensure activities; imposing and monitoring sanctions and due process considerations; and developing educational, training, and testing curricula.

Nurse Aide Registry (NAR) and Nurse Aide Training and Competency Evaluation Program (NATCEP) responsibilities include nurse aide certification and sanction activities; approving, renewing or withdrawing approval of NATCEPs; and due process considerations and determination of nurse aide employability in DADS regulated facilities via the NAR.

Employee Misconduct Registry (EMR) responsibilities include due process considerations and determination of unlicensed staff employability in DADS regulated facilities/agencies via the EMR.

Medication Aide Program responsibilities include medication aide permit issuance and renewal; imposing and monitoring sanctions; due process considerations; approving and monitoring medication aide training programs in educational institutions; and coordinating/administering examinations.

Statutory Authority. Health and Safety Code, Chapters 142, 242, and 253; Human Resources Code, Chapter 161; and Social Security Act, §1919.



**539 Aging and Disability Services, Department of**

GOAL:	2	Regulation, Certification, and Outreach	Statewide Goal/Benchmark:	7	3
OBJECTIVE:	1	Regulation, Certification, and Outreach	Service Categories:		
STRATEGY:	2	Credentialing/Certification	Service: 16	Income: A.2	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The number of license applications, referrals and complaints for misconduct against licensees, and cases with final sanction depend on contacts from the public and the findings of Regulatory Services staff in facility surveys and complaint investigations. It is anticipated that the Employee Misconduct Registry (EMR) workload will increase as SSLC, Local Authority centers, and state hospital employees are being added to the pool of employees subject to the EMR.

### 3.D. Sub-Strategy Level Detail

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

Date: Jul 21, 2014

Time: 4:13:23 PM

GOAL: 2 Regulation, Certification and Outreach  
 OBJECTIVE: 1 Regulation, Certification and Outreach  
 STRATEGY: 2 Credentialing/Certification  
 SUB-STRATEGY: 1 Nursing Facilities Administrators

Code Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>					
1 Number of Licenses Issued or Renewed Per Year: Nursing Facility Administrators	1183	1155	1072	1161	1127
3 Number of Complaints and Referrals Resolved Per Year: Nursing Facility Administrators	134	143	139	141	140
<b>Efficiency Measures:</b>					
1 Average Cost Per License Issued: Nursing Facility Administrators	\$62.89	\$63.41	\$64.23	\$64.23	\$64.23
3 Average Cost Per Complaint or Referral Resolved: Nursing Facility Administrators	\$4,806.73	\$4,805.89	\$4,806.31	\$4,806.31	\$4,806.31
<b>Objects of Expense:</b>					
1001 - Salaries & Wages	\$377,408	\$393,900	\$374,900	\$374,900	\$374,900
1002 - Other Personnel Costs	\$15,960	\$18,460	\$20,160	\$20,160	\$20,160
2001 - Professional Fees & Services	\$0	\$3,300	\$8,890	\$8,890	\$8,890
2003 - Consumable Supplies	\$1,546	\$3,241	\$2,820	\$2,820	\$2,820
2004 - Utilities	\$60	\$966	\$7,003	\$7,003	\$7,003
2005 - Travel	\$40,338	\$39,035	\$39,488	\$39,488	\$39,488
2009 - Other Operating Expense	\$10,676	\$15,852	\$23,856	\$23,856	\$23,856
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$445,988</b>	<b>\$474,754</b>	<b>\$477,117</b>	<b>\$477,117</b>	<b>\$477,117</b>
<b>Method of Financing:</b>					
0001 General Revenue Fund	\$445,988	\$474,754	\$477,117	\$477,117	\$477,117
<b>SUBTOTAL, MOF (General Revenue )</b>	<b>\$445,988</b>	<b>\$474,754</b>	<b>\$477,117</b>	<b>\$477,117</b>	<b>\$477,117</b>
<b>TOTAL, METHOD OF FINANCE</b>	<b>\$445,988</b>	<b>\$474,754</b>	<b>\$477,117</b>	<b>\$477,117</b>	<b>\$477,117</b>
<b>TOTAL, VARIANCE:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>8.9</b>	<b>8.5</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

### 3.D. Sub-Strategy Level Detail

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

Date: Jul 21, 2014

Time: 4:13:23 PM

GOAL: 2 Regulation, Certification and Outreach  
 OBJECTIVE: 1 Regulation, Certification and Outreach  
 STRATEGY: 2 Credentialing/Certification  
 SUB-STRATEGY: 2 Nurse Aids, Medication Aids, & Uncredentialed Staff

Code Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>					
2 Number of Credentials Issued or Renewed Per Year: Nurse Aides and Medication Aides	132,172.00	110,745.00	121,604.00	132,435.00	143,452.00
4 Number of Complaints and Referrals Resolved Per Year: Nurse Aides, Medication Aides and Uncredentialed Direct Care	77.00	72.00	75.00	73.00	74.00
<b>Efficiency Measures:</b>					
2 Average Cost Per Credential Issued: Nurse Aides and Medication Aides	\$79.06	\$79.56	\$80.01	\$80.01	\$80.01
4 Average Cost Per Complaint or Referral Resolved: Nurse Aides, Medication Aides and Uncredentialed Direct Care Personnel	\$4,373.58	\$4,355.21	\$4,364.39	\$4,364.39	\$4,364.39
<b>Objects of Expense:</b>					
1001 - Salaries & Wages	\$563,834	\$589,896	\$554,199	\$554,199	\$554,199
1002 - Other Personnel Costs	\$24,360	\$25,320	\$22,201	\$22,201	\$22,200
2001 - Professional Fees & Services	\$0	\$2,092	\$4,208	\$4,208	\$4,208
2003 - Consumable Supplies	\$1,754	\$1,631	\$2,006	\$2,006	\$2,006
2004 - Utilities	\$0	\$611	\$769	\$769	\$769
2005 - Travel	\$0	\$4,653	\$6,815	\$6,815	\$6,815
2009 - Other Operating Expense	\$12,525	\$21,896	\$18,515	\$18,515	\$18,515
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$602,473</b>	<b>\$646,099</b>	<b>\$608,711</b>	<b>\$608,711</b>	<b>\$608,711</b>
<b>Method of Financing:</b>					
0001 General Revenue Fund	\$245,530	\$271,556	\$239,082	\$256,778	\$256,778
0758 GR-Match for Medicaid	\$95,861	\$81,182	\$84,691	\$92,634	\$92,634
<b>SUBTOTAL, MOF (General Revenue )</b>	<b>\$341,391</b>	<b>\$352,738</b>	<b>\$323,773</b>	<b>\$349,412</b>	<b>\$349,412</b>
<b>Method of Financing:</b>					
0555 Federal Funds					
93.777.000 State Survey & Certification	\$192,619	\$184,771	\$190,907	\$166,665	\$166,665
93.778.003 XIX ADM 50%	\$68,463	\$108,590	\$94,031	\$92,634	\$92,634
<b>CFDA Subtotal, Fund 0555</b>	<b>\$261,082</b>	<b>\$293,361</b>	<b>\$284,938</b>	<b>\$259,299</b>	<b>\$259,299</b>
<b>SUBTOTAL, MOF (Federal Funds )</b>	<b>\$261,082</b>	<b>\$293,361</b>	<b>\$284,938</b>	<b>\$259,299</b>	<b>\$259,299</b>
<b>TOTAL, METHOD OF FINANCE</b>	<b>\$602,473</b>	<b>\$646,099</b>	<b>\$608,711</b>	<b>\$608,711</b>	<b>\$608,711</b>
<b>TOTAL, VARIANCE:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>15.7</b>	<b>15.0</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>

### 3.D. Sub-Strategy Level Detail

Agency Code: **539** Agency Name: **Aging and Disability Services, Department of** Date: Jul 21, 2014  
 Time: 4:13:23 PM

GOAL: 2 Regulation, Certification and Outreach  
 OBJECTIVE: 1 Regulation, Certification and Outreach  
 STRATEGY: 2 Credentialing/Certification  
 SUB-STRATEGY: 3 Program Administration

Code Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>					
1001 - Salaries & Wages	\$117,428	\$123,418	\$137,157	\$137,157	\$137,157
1002 - Other Personnel Costs	\$4,520	\$4,720	\$4,200	\$4,200	\$4,200
2001 - Professional Fees & Services	\$0	\$1,105	\$223	\$223	\$223
2003 - Consumable Supplies	\$1,383	\$736	\$1,323	\$1,323	\$1,323
2004 - Utilities	\$648	\$534	\$505	\$505	\$505
2005 - Travel	\$10,498	\$6,792	\$10,525	\$10,525	\$10,525
2009 - Other Operating Expense	\$60,842	\$87,568	\$69,249	\$63,897	\$63,897
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$195,319</b>	<b>\$224,873</b>	<b>\$223,182</b>	<b>\$217,830</b>	<b>\$217,830</b>
<b>Method of Financing:</b>					
0001 General Revenue Fund	\$38,974	\$59,319	\$46,142	\$41,510	\$41,510
0758 GR-Match for Medicaid	\$34,823	\$40,542	\$40,237	\$39,272	\$39,272
<b>SUBTOTAL, MOF (General Revenue )</b>	<b>\$73,797</b>	<b>\$99,861</b>	<b>\$86,380</b>	<b>\$80,782</b>	<b>\$80,782</b>
93.777.000 State Survey & Certification	\$62,054	\$72,244	\$71,701	\$69,982	\$69,982
93.777.002 SUR&C-75%	\$54,867	\$42,056	\$54,470	\$56,690	\$56,690
93.778.003 XIX ADM 50%	\$4,601	\$10,711	\$10,630	\$10,375	\$10,375
<b>CFDA Subtotal, Fund 0555</b>	<b>\$121,522</b>	<b>\$125,011</b>	<b>\$136,801</b>	<b>\$137,047</b>	<b>\$137,047</b>
<b>SUBTOTAL, MOF (Federal Funds )</b>	<b>\$121,522</b>	<b>\$125,011</b>	<b>\$136,801</b>	<b>\$137,047</b>	<b>\$137,047</b>
<b>TOTAL, METHOD OF FINANCE</b>	<b>\$195,319</b>	<b>\$224,871</b>	<b>\$223,181</b>	<b>\$217,829</b>	<b>\$217,829</b>
<b>TOTAL, VARIANCE:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>2.8</b>	<b>2.7</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**This page intentionally left blank.**

**539 Aging and Disability Services, Department of**

GOAL:	2	Regulation, Certification, and Outreach	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	1	Regulation, Certification, and Outreach	Service Categories:		
STRATEGY:	3	Long-Term Care Quality Outreach	Service: 26	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
1	Number of Quality Monitoring Visits to Nursing Facilities	3,568.00	3,500.00	3,500.00	3,500.00	3,500.00
<b>Efficiency Measures:</b>						
1	Average Cost Per Quality Monitoring Program Visit	740.15	769.25	910.07	910.07	910.07
<b>Explanatory/Input Measures:</b>						
1	% Nurs Homes Have Increased/Fully Implemented Evidence-Based Practices	49.00 %	75.00 %	75.00 %	75.00 %	75.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,353,312	\$3,493,456	\$3,871,131	\$3,871,131	\$3,871,131
1002	OTHER PERSONNEL COSTS	\$64,200	\$65,700	\$65,760	\$65,760	\$65,760
2001	PROFESSIONAL FEES AND SERVICES	\$35,125	\$10,631	\$15,667	\$15,667	\$15,667
2003	CONSUMABLE SUPPLIES	\$2,852	\$3,484	\$7,650	\$7,650	\$7,650
2004	UTILITIES	\$13,362	\$15,341	\$1,986	\$1,986	\$1,986
2005	TRAVEL	\$484,420	\$506,337	\$557,712	\$557,712	\$557,712
2006	RENT - BUILDING	\$7,355	\$19,066	\$12,299	\$12,299	\$12,299
2007	RENT - MACHINE AND OTHER	\$5,318	\$47,974	\$85,037	\$85,037	\$85,037
2009	OTHER OPERATING EXPENSE	\$570,097	\$951,114	\$669,507	\$669,507	\$669,507

**539 Aging and Disability Services, Department of**

GOAL:	2	Regulation, Certification, and Outreach	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	1	Regulation, Certification, and Outreach	Service Categories:		
STRATEGY:	3	Long-Term Care Quality Outreach	Service: 26	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,536,041</b>	<b>\$5,113,103</b>	<b>\$5,286,749</b>	<b>\$5,286,749</b>	<b>\$5,286,749</b>
<b>Method of Financing:</b>						
758	GR Match For Medicaid	\$536,091	\$2,085,616	\$1,993,113	\$1,993,113	\$1,993,113
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$536,091</b>	<b>\$2,085,616</b>	<b>\$1,993,113</b>	<b>\$1,993,113</b>	<b>\$1,993,113</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.778.003 XIX 50%	\$179,543	\$1,359,681	\$801,927	\$801,927	\$801,927
	93.778.004 XIX ADM @ 75%	\$2,494,198	\$1,667,806	\$2,491,709	\$2,491,709	\$2,491,709
CFDA Subtotal, Fund	555	\$2,673,741	\$3,027,487	\$3,293,636	\$3,293,636	\$3,293,636
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,673,741</b>	<b>\$3,027,487</b>	<b>\$3,293,636</b>	<b>\$3,293,636</b>	<b>\$3,293,636</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$1,326,209	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,326,209</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**539 Aging and Disability Services, Department of**

GOAL:	2	Regulation, Certification, and Outreach	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	1	Regulation, Certification, and Outreach	Service Categories:		
STRATEGY:	3	Long-Term Care Quality Outreach	Service: 26	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,286,749</b>	<b>\$5,286,749</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,536,041</b>	<b>\$5,113,103</b>	<b>\$5,286,749</b>	<b>\$5,286,749</b>	<b>\$5,286,749</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>60.8</b>	<b>59.0</b>	<b>66.0</b>	<b>66.0</b>	<b>66.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Long-Term Services and Supports Quality Outreach strategy performs a variety of functions designed to enhance the quality of services and supports. Quality monitors, who are nurses, pharmacists, and dietitians, provide technical assistance to long-term facility staff. The quality monitors perform structured assessments to promote best practice in service delivery. In addition, quality monitors provide in-service education programs. Quality Monitoring Team visits are also provided to facilities and may include more than one discipline during the same visit. The technical assistance visits focus on specific, statewide quality improvement priorities for which evidence-based best practice can be identified from published clinical research.

The program works to improve clinical outcomes for individuals, such as pain assessment, pain management, infection control, appropriate use of psychoactive medications, risk management for falls, improving nutritional practices, use of artificial nutrition and hydration, and advance care planning. The purpose of the program is to increase positive outcomes and to improve the quality of services for individuals served in these settings. A related website, <http://www.TexasQualityMatters.org>, supports the program by providing online access to best-practice information and links to related research.

Statutory Authority. Health and Safety Code, Chapter 255, and Human Resources Code, Chapter 161

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



---

**539 Aging and Disability Services, Department of**

GOAL:	2	Regulation, Certification, and Outreach	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	1	Regulation, Certification, and Outreach	Service Categories:		
STRATEGY:	3	Long-Term Care Quality Outreach	Service: 26	Income: A.2	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

---

The primary external factor that impacts this strategy is difficulty in recruiting and retaining monitoring staff, particularly pharmacists and nurses, because of the demand for these medical professionals in the current Texas job market. In FY 2013, the Center for Medicare and Medicaid Services disallowed DADS using Civil Monetary Penalty Adjudications.

**3.A. Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2014 1:43:21PM

**539 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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$19,168,269	\$20,998,807	\$25,465,464	\$25,465,464	\$25,465,464
1002	OTHER PERSONNEL COSTS	\$581,343	\$532,051	\$595,440	\$595,440	\$595,440
2001	PROFESSIONAL FEES AND SERVICES	\$2,725,001	\$2,019,479	\$1,643,646	\$1,643,646	\$1,643,646
2003	CONSUMABLE SUPPLIES	\$29,474	\$16,722	\$25,069	\$25,069	\$25,069
2004	UTILITIES	\$75,790	\$61,772	\$59,604	\$59,604	\$59,604
2005	TRAVEL	\$204,784	\$296,662	\$507,578	\$493,278	\$493,278
2006	RENT - BUILDING	\$1,089	\$2,640	\$900	\$900	\$900
2007	RENT - MACHINE AND OTHER	\$15,708	\$4,289	\$19,314	\$19,314	\$19,314
2009	OTHER OPERATING EXPENSE	\$5,652,858	\$11,487,443	\$8,559,574	\$10,251,405	\$10,251,405
4000	GRANTS	\$0	\$933,034	\$933,035	\$933,035	\$933,035
5000	CAPITAL EXPENDITURES	\$45,841	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$28,500,157</b>	<b>\$36,352,899</b>	<b>\$37,809,624</b>	<b>\$39,487,155</b>	<b>\$39,487,155</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,578,951	\$1,140,118	\$2,564,517	\$1,797,713	\$1,797,713
758	GR Match For Medicaid	\$3,557,845	\$5,141,149	\$4,530,515	\$4,238,956	\$4,238,956
8004	GR For Fed Funds (Older Am Act)	\$26,360	\$173,533	\$26,360	\$12,992	\$12,992

**539 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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
8032	GR Certified As Match For Medicaid	\$6,639,973	\$8,807,393	\$9,255,168	\$10,045,843	\$10,045,843
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$11,803,129</b>	<b>\$15,262,193</b>	<b>\$16,376,560</b>	<b>\$16,095,504</b>	<b>\$16,095,504</b>

**Method of Financing:**

555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	\$97,617	\$92,330	\$66,312	\$99,898	\$99,898
	93.045.000 Special Programs for the	\$151,202	\$142,823	\$101,716	\$153,378	\$153,378
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	\$39,975	\$37,461	\$26,970	\$40,878	\$40,878
	93.667.000 Social Svcs Block Grants	\$372,849	\$372,849	\$372,849	\$372,849	\$372,849
	93.777.000 State Survey and Certific	\$569,126	\$572,613	\$576,100	\$464,777	\$464,777
	93.777.002 SURVEY & CERT @ 75%	\$554,704	\$514,833	\$489,481	\$560,916	\$560,916
	93.778.000 XIX FMAP	\$10,100,745	\$12,538,687	\$12,833,538	\$16,576,723	\$16,576,723
	93.778.003 XIX 50%	\$3,169,939	\$5,245,097	\$5,337,315	\$3,918,711	\$3,918,711
	93.778.004 XIX ADM @ 75%	\$300,637	\$229,600	\$274,064	\$396,896	\$396,896
	93.779.000 Health Care Financing Res	\$4,869	\$0	\$1,258	\$0	\$0
CFDA Subtotal, Fund	555	\$15,361,663	\$19,746,293	\$20,079,603	\$22,585,026	\$22,585,026
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$15,361,663</b>	<b>\$19,746,293</b>	<b>\$20,079,603</b>	<b>\$22,585,026</b>	<b>\$22,585,026</b>

**Method of Financing:**

666	Appropriated Receipts	\$24,798	\$24,798	\$24,798	\$0	\$0
-----	-----------------------	----------	----------	----------	-----	-----

**539 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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
777	Interagency Contracts	\$60,470	\$60,470	\$60,470	\$144,699	\$144,699
8095	ID Collect-Pat Supp & Maint	\$1,203,852	\$1,211,287	\$1,218,722	\$622,951	\$622,951
8096	ID Appropriated Receipts	\$46,245	\$47,858	\$49,471	\$38,975	\$38,975
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,335,365</b>	<b>\$1,344,413</b>	<b>\$1,353,461</b>	<b>\$806,625</b>	<b>\$806,625</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$39,487,155</b>	<b>\$39,487,155</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$28,500,157</b>	<b>\$36,352,899</b>	<b>\$37,809,624</b>	<b>\$39,487,155</b>	<b>\$39,487,155</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>360.8</b>	<b>367.9</b>	<b>456.5</b>	<b>456.5</b>	<b>456.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Central Administration strategy supports administrative functions for all DADS programs including executive direction and leadership, legal, civil rights, hearings of provider appeals, planning, budget management, fiscal accounting and reporting, asset management, program statistics, public information, state and federal government relations, internal audit, and program support. Under the Older Americans Act, central administration supports functions such as building system capacity to meet service needs; serving as a comprehensive resource on aging issues via research, policy analysis, public information, and marketing; and advocating for the needs of older Texans through the Long-term Care Ombudsman program and in partnership with public and private organizations.

Statutory Authority. Human Resources Code, Chapter 161.

**539 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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Achieving efficiencies in a large health care system without compromising the quality of services is a high priority of DADS executive management. Essential functions must be appropriately staffed and resourced so that there is not a decline in the quality of services provided to DADS consumers.

The method of finance (State/Federal) for this strategy is based on an annually submitted cost allocation plan developed for the Department of Aging and Disability Services (DADS) in conjunction with the Health and Human Services Commission (HHSC). The federal participation shares could be subject to change pending approval by the federal partners.

The following exceptional items will impact this strategy:  
 Protecting Vulnerable Texans -Expanding Long-Term Care Ombudsman Services for Assisted Living Facilities.

**3.A. Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2014 1:43:21PM

**539 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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$6,178,354	\$6,686,213	\$7,329,262	\$7,329,262	\$7,329,262
1002	OTHER PERSONNEL COSTS	\$135,000	\$134,740	\$146,160	\$146,160	\$146,160
2001	PROFESSIONAL FEES AND SERVICES	\$12,203,023	\$32,330,348	\$15,274,601	\$23,303,120	\$23,303,120
2003	CONSUMABLE SUPPLIES	\$15,513	\$3,767	\$11,628	\$11,628	\$11,628
2004	UTILITIES	\$32,359	\$17,879	\$19,628	\$19,628	\$19,628
2005	TRAVEL	\$7,522	\$10,795	\$10,541	\$10,541	\$10,541
2007	RENT - MACHINE AND OTHER	\$2,392,201	\$4,613,324	\$4,520,874	\$4,490,874	\$4,490,874
2009	OTHER OPERATING EXPENSE	\$20,849,479	\$24,356,948	\$23,980,554	\$25,394,875	\$25,394,875
5000	CAPITAL EXPENDITURES	\$455,748	\$266,515	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$42,269,199</b>	<b>\$68,420,529</b>	<b>\$51,293,248</b>	<b>\$60,706,088</b>	<b>\$60,706,088</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,701,001	\$5,402,386	\$5,506,779	\$2,214,146	\$2,214,146
758	GR Match For Medicaid	\$6,034,985	\$13,819,195	\$8,452,524	\$13,481,027	\$13,481,027
8004	GR For Fed Funds (Older Am Act)	\$0	\$0	\$0	\$9,329	\$9,329
8032	GR Certified As Match For Medicaid	\$5,788,158	\$9,144,353	\$9,187,733	\$10,493,144	\$10,493,144

**539 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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$13,524,144</b>	<b>\$28,365,934</b>	<b>\$23,147,036</b>	<b>\$26,197,646</b>	<b>\$26,197,646</b>
<b>Method of Financing:</b>						
555	Federal Funds					
93.044.000	SPECIAL PROGRAMS FOR THE	\$4,722	\$5,126	\$5,119	\$8,938	\$8,938
93.045.000	Special Programs for the	\$8,164	\$8,694	\$7,716	\$13,572	\$13,572
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$1,925	\$1,865	\$1,925	\$3,084	\$3,084
93.667.000	Social Svcs Block Grants	\$323,783	\$323,783	\$323,783	\$323,783	\$323,783
93.777.000	State Survey and Certific	\$1,292,694	\$1,548,416	\$1,301,342	\$1,440,611	\$1,440,611
93.777.002	SURVEY & CERT @ 75%	\$502,060	\$620,849	\$593,035	\$1,187,382	\$1,187,382
93.778.000	XIX FMAP	\$8,526,238	\$11,840,222	\$11,974,012	\$14,028,533	\$14,028,533
93.778.003	XIX 50%	\$3,683,176	\$10,016,009	\$6,208,851	\$10,920,635	\$10,920,635
93.778.004	XIX ADM @ 75%	\$5,395,130	\$8,777,471	\$7,144,584	\$5,597,167	\$5,597,167
93.778.005	XIX FMAP @ 90%	\$8,525,407	\$6,300,000	\$0	\$128,964	\$128,964
93.779.000	Health Care Financing Res	\$3,361	\$0	\$893	\$0	\$0
93.791.000	Money Follows Person Reblncng Demo	\$2,151	\$28,529	\$0	\$2,332	\$2,332
CFDA Subtotal, Fund	555	\$28,268,811	\$39,470,964	\$27,561,260	\$33,655,001	\$33,655,001
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$28,268,811</b>	<b>\$39,470,964</b>	<b>\$27,561,260</b>	<b>\$33,655,001</b>	<b>\$33,655,001</b>

**Method of Financing:**

**539 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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
666	Appropriated Receipts	\$17,779	\$18,086	\$18,131	\$11,623	\$11,623
777	Interagency Contracts	\$47,937	\$47,937	\$47,937	\$61,372	\$61,372
8095	ID Collect-Pat Supp & Maint	\$396,511	\$499,232	\$500,359	\$740,214	\$740,214
8096	ID Appropriated Receipts	\$14,017	\$18,376	\$18,525	\$40,232	\$40,232
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$476,244</b>	<b>\$583,631</b>	<b>\$584,952</b>	<b>\$853,441</b>	<b>\$853,441</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$60,706,088</b>	<b>\$60,706,088</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$42,269,199</b>	<b>\$68,420,529</b>	<b>\$51,293,248</b>	<b>\$60,706,088</b>	<b>\$60,706,088</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>114.2</b>	<b>116.1</b>	<b>115.8</b>	<b>115.8</b>	<b>115.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Demands on info resources are numerous & varied; internal & external entities desire enhanced info systems to provide actionable info about effectiveness of client care programs, workforce, finances, & physical facilities. Rapid pace tech changes are a challenge requiring resources to ensure IT syst remain viable. New requirements for increase public access to electronic state data increase IT tasks & responsibilities. DADS will pursue efficient info tech such as video-conferencing, telemedicine, & e-govt as alternatives to traditional ways of doing business.

MOF for strategy based on annually submitted cost alloc plan developed for DADS in conjunction with HHSC. Federal participation shares could change per federal partners.



**539 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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Exceptional items impacting strategy:  
 Reducing Community Waiver Program interest list.  
 Complying with federal PASSR requirements - increased utilization of specialized services by persons with IDD in Nursing Facilities.

### 3.D. Sub-Strategy Level Detail

Date: Aug 5, 2014

Time: 3:03:21 PM

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

GOAL: 3 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 2 Information Technology Program Support  
 SUB-STRATEGY: 1 Capital Projects

Code Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>					
2001 - Professional Fees & Services	\$2,757,524	\$13,573,529	\$3,210,481	\$7,826,099	\$7,826,099
2007 - Rent - Machine and Other	\$2,392,201	\$4,088,324	\$4,520,874	\$4,490,874	\$4,490,874
2009 - Other Operating Expense	\$5,995,420	\$7,141,456	\$5,458,357	\$7,844,245	\$7,844,245
5000 - Capital Expenditures	\$247,283	\$266,515	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$11,392,428</b>	<b>\$25,069,823</b>	<b>\$13,189,712</b>	<b>\$20,161,218</b>	<b>\$20,161,218</b>
<b>Method of Financing:</b>					
0001 General Revenue Fund	\$299,991	\$438,488	\$310,641	\$327,260	\$327,260
0758 GR-Match for Medicaid	\$1,498,441	\$4,326,432	\$2,400,987	\$5,062,307	\$5,062,307
8004 GR for Fed Funds (OAA)	\$1,488	\$2,142	\$2,247	\$2,247	\$2,247
8032 GR Cert Match - Medicaid	\$2,159,599	\$3,119,637	\$3,361,050	\$3,510,556	\$3,510,556
<b>SUBTOTAL, MOF (General Revenue )</b>	<b>\$3,959,519</b>	<b>\$7,886,699</b>	<b>\$6,074,926</b>	<b>\$8,902,370</b>	<b>\$8,902,370</b>
<b>Method of Financing:</b>					
0666 Appropriated Receipts	\$1,889	\$2,806	\$2,771	\$3,023	\$3,023
0777 Interagency Contracts	\$13,372	\$18,690	\$14,617	\$14,986	\$14,986
8095 MR Collections	\$235,571	\$343,953	\$290,989	\$308,266	\$308,266
8096 MR Approp Recpts	\$7,934	\$11,622	\$14,474	\$15,205	\$15,205
<b>SUBTOTAL, MOF (Other Funds )</b>	<b>\$258,766</b>	<b>\$377,072</b>	<b>\$322,851</b>	<b>\$341,481</b>	<b>\$341,481</b>
<b>Method of Financing:</b>					
0555 Federal Funds					
93.044.000 Spc Svcs Aging-IIIB	\$1,563	\$2,310	\$3,042	\$3,141	\$3,141
93.045.000 Spc Svcs Aging-IIIC	\$2,304	\$3,402	\$4,557	\$4,701	\$4,701
93.052.000 Natl Family Caregiver	\$372	\$536	\$730	\$730	\$730
93.667.000 Title XX	\$326,554	\$491,444	\$546,558	\$582,027	\$582,027
93.777.000 State Survey & Certification	\$117,244	\$170,960	\$126,242	\$129,894	\$129,894
93.777.002 SUR&C-75%	\$84,884	\$123,676	\$128,185	\$130,667	\$130,667
93.778.000 XIX FMAP	\$3,188,669	\$4,599,735	\$4,693,392	\$4,921,626	\$4,921,626
93.778.003 XIX ADM 50%	\$1,167,883	\$3,296,578	\$2,529,527	\$4,955,865	\$4,955,865
93.778.004 XIXADM 75%	\$218,034	\$390,393	(\$151,035)	\$188,153	\$188,153
93.778.005 XIXADM 90%	\$2,066,263	\$7,726,483	(\$1,089,825)	\$0	\$0
93.791.000 MFP Demo Texas Money Follows t	\$372	\$536	\$562	\$562	\$562

### 3.D. Sub-Strategy Level Detail

Date: Aug 5, 2014

Time: 3:03:21 PM

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

GOAL: 3 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 2 Information Technology Program Support  
 SUB-STRATEGY: 1 Capital Projects

<b>Code Description</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>CFDA Subtotal, Fund 0555</b>	<b>\$7,174,143</b>	<b>\$16,806,052</b>	<b>\$6,791,935</b>	<b>\$10,917,367</b>	<b>\$10,917,367</b>
<b>SUBTOTAL, MOF (Federal Funds )</b>	<b>\$7,174,143</b>	<b>\$16,806,052</b>	<b>\$6,791,935</b>	<b>\$10,917,367</b>	<b>\$10,917,367</b>
<b>TOTAL, METHOD OF FINANCE</b>	<b>\$11,392,428</b>	<b>\$25,069,823</b>	<b>\$13,189,712</b>	<b>\$20,161,218</b>	<b>\$20,161,218</b>
<b>TOTAL, VARIANCE:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>

### 3.D. Sub-Strategy Level Detail

Date: Aug 5, 2014

Time: 3:03:21 PM

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

GOAL: 3 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 2 Information Technology Program Support  
 SUB-STRATEGY: 2 BIP - Related IT Projects

Code Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>					
2001 - Professional Fees & Services	\$0	\$14,309,460	\$10,665,027	\$2,651,115	\$2,651,115
2009 - Other Operating Expense	\$0	\$100,000	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$0</b>	<b>\$14,409,460</b>	<b>\$10,665,027</b>	<b>\$2,651,115</b>	<b>\$2,651,115</b>
<b>Method of Financing:</b>					
0758 GR-Match for Medicaid	\$0	\$5,343,250	\$5,320,514	\$1,216,564	\$1,216,564
<b>SUBTOTAL, MOF (General Revenue )</b>	<b>\$0</b>	<b>\$5,343,250</b>	<b>\$5,320,514</b>	<b>\$1,216,564</b>	<b>\$1,216,564</b>
<b>Method of Financing:</b>					
0555 Federal Funds					
93.778.003 XIX ADM 50%	\$0	\$4,839,122	\$5,317,514	\$1,150,558	\$1,150,558
93.778.004 XIXADM 75%	\$0	\$155,030	\$0	\$155,030	\$155,030
93.778.005 XIXADM 90%	\$0	\$4,072,057	\$27,000	\$128,964	\$128,964
<b>CFDA Subtotal, Fund 0555</b>	<b>\$0</b>	<b>\$9,066,210</b>	<b>\$5,344,514</b>	<b>\$1,434,551</b>	<b>\$1,434,551</b>
<b>SUBTOTAL, MOF (Federal Funds )</b>	<b>\$0</b>	<b>\$9,066,210</b>	<b>\$5,344,514</b>	<b>\$1,434,551</b>	<b>\$1,434,551</b>
<b>TOTAL, METHOD OF FINANCE</b>	<b>\$0</b>	<b>\$14,409,460</b>	<b>\$10,665,027</b>	<b>\$2,651,115</b>	<b>\$2,651,115</b>
<b>TOTAL, VARIANCE:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>

**This page intentionally left blank.**

**539 Aging and Disability Services, Department of**

GOAL:	4	DADS Exceptional Items HHSC Impact	Statewide Goal/Benchmark:	3	3
OBJECTIVE:	1	DADS Exceptional Items HHSC Impact	Service Categories:		
STRATEGY:	1	Increase Capacity Community Services (Reduce Waiting & Interest Lists)	Service:	26	Income: A.1      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
758	GR Match For Medicaid	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.778.000 XIX FMAP	\$0	\$0	\$0	\$0	\$0
	93.778.003 XIX 50%	\$0	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**539 Aging and Disability Services, Department of**

GOAL:	4	DADS Exceptional Items HHSC Impact	Statewide Goal/Benchmark:	3	3
OBJECTIVE:	1	DADS Exceptional Items HHSC Impact	Service Categories:		
STRATEGY:	1	Increase Capacity Community Services (Reduce Waiting & Interest Lists)	Service: 26	Income: A.1	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
--	--	--	--	--	------------	------------

<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
--	------------	------------	------------	------------	------------	------------

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

---

**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$6,150,951,837</b>	<b>\$6,395,903,898</b>	<b>\$5,326,496,068</b>	<b>\$4,142,529,162</b>	<b>\$4,052,224,129</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$4,142,529,162</b>	<b>\$4,052,224,129</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$6,150,951,837</b>	<b>\$6,395,903,898</b>	<b>\$5,326,496,068</b>	<b>\$4,142,529,162</b>	<b>\$4,052,224,129</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>16,002.4</b>	<b>15,894.2</b>	<b>16,968.2</b>	<b>16,969.4</b>	<b>16,910.4</b>



**This page intentionally left blank.**