

**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 Indivd 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

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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**

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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**

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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**

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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**

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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
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**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
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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

Code	Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<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

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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**

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:	5 LAs Program Administration					
Code	Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<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

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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

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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

Code	Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<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

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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:	2 Ombudsman					
Code	Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<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

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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:	3 AAA's Program Administration					
Code	Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<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

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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					
Code	Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<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

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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

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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:	2 CCAD Non-Medicaid Eligibility					
Code	Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<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

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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					
Code	Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<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

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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:	4 Medically Dependent Children Program Eligibility					
Code	Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<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

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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:	5 Nursing Facility Payments (Contract and Staffing Costs)					
Code	Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<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

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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:	6 Community Services Program Administration					
Code	Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<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

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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

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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:	6 Aging and Disability Resource Center (ADRC)					
Code	Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<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

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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

Code	Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<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>