

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

**DATE: 8/5/2014**  
**TIME: 1:43:26PM**

Agency Code: **539** Agency name: **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

<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>1</u> Avg # of Individuals Serv Per Mth: Total Community Services & Supports	132,111.00	134,708.00
<u>2</u> Avg # Persons on Interest Lists/Mth: Total Community Serv & Supports	220,979.00	204,126.00
<u>3</u> % LTC Individuals with ID Served in Community Settings	88.02 %	95.03 %
<u>4</u> Avg # Individuals with ID Deinsti/Diverted Institutional Settings Mth	42,232.00	49,193.00

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	4,501,694	9,297,320
1002 OTHER PERSONNEL COSTS	0	3,106
2005 TRAVEL	159,084	384,684
2006 RENT - BUILDING	0	33,804
2009 OTHER OPERATING EXPENSE	2,895,691	4,292,097
3001 CLIENT SERVICES	20,712,257	31,767,817
4000 GRANTS	8,273,615	8,273,615
<b>Total, Objects of Expense</b>	<b>\$36,542,341</b>	<b>\$54,052,443</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	2,220,323	2,437,559
555 Federal Funds		
93.778.000 XIX FMAP	14,214,764	20,524,496
555 Federal Funds		
93.778.003 XIX 50%	4,757,200	7,875,854
758 GR Match For Medicaid	15,350,054	23,214,534
<b>Total, Method of Finance</b>	<b>\$36,542,341</b>	<b>\$54,052,443</b>

<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	73.3	151.1
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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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

- Reducing Community Waiver Program Interest Lists
- Promoting Independence
- Enhancing Community IDD Services for Persons w/Complex Medical and/or Behavioral Needs
- Complying with Federal PASRR requirements
- Protecting Vulnerable Texans
- ADRC Structural Enhancements: Specialized Resource Navigation for Veterans

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

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 - 21

OBJECTIVE: 1 Intake, Access, and Eligibility Service Categories:

STRATEGY: 2 Guardianship Service: 26 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	435,061	579,616
2005 TRAVEL	10,500	15,000
2009 OTHER OPERATING EXPENSE	303,203	331,646
<b>Total, Objects of Expense</b>	<b>\$748,764</b>	<b>\$926,262</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	748,764	926,262
<b>Total, Method of Finance</b>	<b>\$748,764</b>	<b>\$926,262</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 7.0 10.0

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

Protecting Vulnerable Texans

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

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

OBJECTIVE: 2 Community Services and Supports - Entitlement Service Categories:

STRATEGY: 1 Primary Home Care Service: 26 Income: A.1 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>1</u> Avg # Individuals Serve/Mth: Medicaid Non-waiver Commity Serv & Suppts	53,193.00	53,612.00
<u>2</u> Avg Mthly Cost/Individual: Medicaid Non-waiver Commity Svc & Supports	1,003.14	1,043.27

**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	308,289	639,884
<b>Total, Objects of Expense</b>	<b>\$308,289</b>	<b>\$639,884</b>

**METHOD OF FINANCING:**

555 Federal Funds		
93.778.000 XIX FMAP	176,650	366,206
758 GR Match For Medicaid	131,639	273,678
<b>Total, Method of Finance</b>	<b>\$308,289</b>	<b>\$639,884</b>

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

Cost Trends

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

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

OBJECTIVE: 2 Community Services and Supports - Entitlement Service Categories:

STRATEGY: 2 Community Attendant Services Service: 26 Income: A.1 Age: B.3

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<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	11,849,354	24,088,484
<b>Total, Objects of Expense</b>	<b>\$11,849,354</b>	<b>\$24,088,484</b>

**METHOD OF FINANCING:**

555 Federal Funds		
93.778.000 XIX FMAP	6,789,680	13,785,839
758 GR Match For Medicaid	5,059,674	10,302,645
<b>Total, Method of Finance</b>	<b>\$11,849,354</b>	<b>\$24,088,484</b>

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

Cost Trends

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

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

OBJECTIVE: 3 Community Services and Supports - Waivers Service Categories:

STRATEGY: 1 Community-based Alternatives (CBA) Service: 26 Income: A.1 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>1</u> Average Number of Individuals Served Per Month: Waivers	43,156.00	47,682.00
<u>2</u> Avg Cost/Individual Served: Commity Services & Support Waivers (Total)	2,866.18	2,962.27
<u>3</u> Number of Persons Receiving Svcs at End of the Fiscal Year: Waivers	44,667.00	49,193.00

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

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

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<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	177,160,126	397,974,342
<b>Total, Objects of Expense</b>	<b>\$177,160,126</b>	<b>\$397,974,342</b>

**METHOD OF FINANCING:**

555 Federal Funds		
93.778.000 XIX FMAP	90,041,173	206,877,633
555 Federal Funds		
93.791.000 Money Follows Person Reblncng Demo	16,187,247	29,945,984
758 GR Match For Medicaid	70,931,706	161,150,725
<b>Total, Method of Finance</b>	<b>\$177,160,126</b>	<b>\$397,974,342</b>

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

- Caseload/Maintain Current Service Levels
- Reducing Community Waiver Program Interest Lists
- Promoting Independence
- Enhancing Community IDD Services for Persons w/Complex Medical and/or Behavioral Needs
- Complying with Federal PASRR requirements
- Protecting Vulnerable Texans

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

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

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<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	54,143,591	146,342,654
<b>Total, Objects of Expense</b>	<b>\$54,143,591</b>	<b>\$146,342,654</b>

**METHOD OF FINANCING:**

555 Federal Funds		
93.778.000 XIX FMAP	33,068,101	89,944,683
758 GR Match For Medicaid	21,075,490	56,397,971
<b>Total, Method of Finance</b>	<b>\$54,143,591</b>	<b>\$146,342,654</b>

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

Caseload/Maintain Current Service Levels  
 Reducing Community Waiver Program Interest Lists



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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

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<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	718,937	1,246,152
<b>Total, Objects of Expense</b>	<b>\$718,937</b>	<b>\$1,246,152</b>

**METHOD OF FINANCING:**

555 Federal Funds		
93.778.000 XIX FMAP	418,495	733,003
758 GR Match For Medicaid	300,442	513,149
<b>Total, Method of Finance</b>	<b>\$718,937</b>	<b>\$1,246,152</b>

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

Caseload/Maintain Current Service Levels  
 Reducing Community Waiver Program Interest Lists

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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 DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	7,155,116	0
<b>Total, Objects of Expense</b>	<b>\$7,155,116</b>	<b>\$0</b>

**METHOD OF FINANCING:**

555 Federal Funds		
93.778.000 XIX FMAP	4,099,882	0
758 GR Match For Medicaid	3,055,234	0
<b>Total, Method of Finance</b>	<b>\$7,155,116</b>	<b>\$0</b>

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

Caseload/Maintain Current Service Levels  
 Reducing Community Waiver Program Interest Lists

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

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

OBJECTIVE: 3 Community Services and Supports - Waivers Service Categories:

STRATEGY: 6 Texas Home Living Waiver Service: 26 Income: A.1 Age: B.3

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<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	6,611,729	13,517,075
<b>Total, Objects of Expense</b>	<b>\$6,611,729</b>	<b>\$13,517,075</b>

**METHOD OF FINANCING:**

555 Federal Funds		
93.778.000 XIX FMAP	3,823,906	7,843,042
758 GR Match For Medicaid	2,787,823	5,674,033
<b>Total, Method of Finance</b>	<b>\$6,611,729</b>	<b>\$13,517,075</b>

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

Caseload/Maintain Current Service Levels

Reducing Community Waiver Program Interest Lists

Complying with Federal PASRR requirements

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

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

OBJECTIVE: 4 Community Services and Supports - State Service Categories:

STRATEGY: 1 Non-Medicaid Services Service: 26 Income: A.1 Age: B.3

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<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<b>1</b> Avg # Individuals Served Per Mth: Total Non-Medicaid Commity Serv/Supp	28,197.00	30,925.00
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**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	5,871,219	7,740,803
<b>Total, Objects of Expense</b>	<b>5,871,219</b>	<b>7,740,803</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	5,871,219	7,740,803
<b>Total, Method of Finance</b>	<b>5,871,219</b>	<b>7,740,803</b>

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

Caseload/Maintain Current Service Levels  
 Reducing Community Waiver Program Interest Lists

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

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

OBJECTIVE: 4 Community Services and Supports - State Service Categories:

STRATEGY: 2 Intellectual Disability Community Services Service: 26 Income: A.1 Age: B.3

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<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
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**OBJECTS OF EXPENSE:**

4000 GRANTS	10,700,000	19,700,000
<b>Total, Objects of Expense</b>	<b>\$10,700,000</b>	<b>\$19,700,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	10,700,000	19,700,000
<b>Total, Method of Finance</b>	<b>\$10,700,000</b>	<b>\$19,700,000</b>

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

Reducing Community Waiver Program Interest Lists  
 Enhancing Community IDD Services for Persons w/Complex Medical and/or Behavioral Needs

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

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

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<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	124,776	374,328
<b>Total, Objects of Expense</b>	<u><b>\$124,776</b></u>	<u><b>\$374,328</b></u>

**METHOD OF FINANCING:**

1 General Revenue Fund	124,776	374,328
<b>Total, Method of Finance</b>	<u><b>\$124,776</b></u>	<u><b>\$374,328</b></u>

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

Reducing Community Waiver Program Interest Lists

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

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

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**CODE DESCRIPTION** **Excp 2016** **Excp 2017**

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**OBJECTS OF EXPENSE:**

3001	CLIENT SERVICES	1,428,701	1,428,701
	<b>Total, Objects of Expense</b>	<b>\$1,428,701</b>	<b>\$1,428,701</b>

**METHOD OF FINANCING:**

555	Federal Funds		
	93.778.000 XIX FMAP	818,646	817,646
758	GR Match For Medicaid	610,055	611,055
	<b>Total, Method of Finance</b>	<b>\$1,428,701</b>	<b>\$1,428,701</b>

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

Caseload/Maintain Current Service Levels

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

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

<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	24,350,742	27,576,034
<b>Total, Objects of Expense</b>	<b>\$24,350,742</b>	<b>\$27,576,034</b>

**METHOD OF FINANCING:**

555 Federal Funds		
93.778.000 XIX FMAP	13,952,975	15,781,764
758 GR Match For Medicaid	10,397,767	11,794,270
<b>Total, Method of Finance</b>	<b>\$24,350,742</b>	<b>\$27,576,034</b>

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

Cost Trends

Complying with Federal PASRR requirements



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

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

OBJECTIVE: 6 Nursing Facility and Hospice Payments Service Categories:

STRATEGY: 3 Hospice Service: 26 Income: A.1 Age: B.3

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<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
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**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	3,028,897	8,852,373
<b>Total, Objects of Expense</b>	<b>\$3,028,897</b>	<b>\$8,852,373</b>

**METHOD OF FINANCING:**

555 Federal Funds		
93.778.000 XIX FMAP	1,735,558	5,066,213
758 GR Match For Medicaid	1,293,339	3,786,160
<b>Total, Method of Finance</b>	<b>\$3,028,897</b>	<b>\$8,852,373</b>

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

Cost Trends

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

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

<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
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**EXPLANATORY/INPUT MEASURES:**

<u>1</u> Number of Individuals in ICF/IID Medicaid Beds Per Year	5,391.00	0.00
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**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	4,147,860	4,839,170
<b>Total, Objects of Expense</b>	<b>\$4,147,860</b>	<b>\$4,839,170</b>

**METHOD OF FINANCING:**

555 Federal Funds		
93.778.000 XIX FMAP	2,376,724	2,769,457
758 GR Match For Medicaid	1,771,136	2,069,713
<b>Total, Method of Finance</b>	<b>\$4,147,860</b>	<b>\$4,839,170</b>

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

Enhancing Community IDD Services for Persons w/Complex Medical and/or Behavioral Needs

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

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

<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	2,459,875	2,459,875
2009 OTHER OPERATING EXPENSE	3,539,857	3,539,857
5000 CAPITAL EXPENDITURES	3,031,967	3,031,967
<b>Total, Objects of Expense</b>	<b>\$9,031,699</b>	<b>\$9,031,699</b>

<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	3,031,967	3,031,967
555 Federal Funds		
93.778.000 XIX FMAP	3,437,846	3,433,647
758 GR Match For Medicaid	2,561,886	2,566,085
<b>Total, Method of Finance</b>	<b>\$9,031,699</b>	<b>\$9,031,699</b>

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

Maintaining/Improving SSLC Operations

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

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 - 0

OBJECTIVE: 9 Capital Repairs and Renovations Service Categories:

STRATEGY: 1 Capital Repairs and Renovations Service: 10 Income: A.2 Age: B.3

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<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE	93,987,724	0
<b>Total, Objects of Expense</b>	<u><b>\$93,987,724</b></u>	<u><b>\$0</b></u>

**METHOD OF FINANCING:**

780 Bond Proceed-Gen Obligat	93,987,724	0
<b>Total, Method of Finance</b>	<u><b>\$93,987,724</b></u>	<u><b>\$0</b></u>

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

Maintaining/Improving SSLC Operations

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

**DATE:** 8/5/2014  
**TIME:** 1:43:26PM

Agency Code: **539** Agency name: **Aging and Disability Services, Department of**  
 GOAL: 2 Regulation, Certification, and Outreach Statewide Goal/Benchmark: 7 - 5  
 OBJECTIVE: 1 Regulation, Certification, and Outreach Service Categories:  
 STRATEGY: 1 Facility and Community-Based Regulation Service: 16 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	1,458,993	2,655,578
2005 TRAVEL	248,872	525,991
2009 OTHER OPERATING EXPENSE	328,148	566,538
<b>Total, Objects of Expense</b>	<b>\$2,036,013</b>	<b>\$3,748,107</b>

<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	503,473	556,134
555 Federal Funds		
93.777.000 State Survey and Certific	413,289	814,162
555 Federal Funds		
93.777.002 SURVEY & CERT @ 75%	215,695	213,185
555 Federal Funds		
93.778.003 XIX 50%	384,814	985,685
758 GR Match For Medicaid	518,742	1,178,941
<b>Total, Method of Finance</b>	<b>\$2,036,013</b>	<b>\$3,748,107</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 24.4 45.3

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

Reducing Community Waiver Program Interest Lists  
 Promoting Independence  
 Complying with Federal PASRR requirements  
 Protecting Vulnerable Texans

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

**DATE: 8/5/2014**  
**TIME: 1:43:26PM**

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

GOAL: 3 Indirect Administration Statewide Goal/Benchmark: 3 - 0

OBJECTIVE: 1 General Program Support Service Categories:

STRATEGY: 1 Central Administration Service: 09 Income: A.2 Age: B.3

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<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE	974,260	974,260
<b>Total, Objects of Expense</b>	<hr/> <b>\$974,260</b>	<hr/> <b>\$974,260</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	974,260	974,260
<b>Total, Method of Finance</b>	<hr/> <b>\$974,260</b>	<hr/> <b>\$974,260</b>

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

Protecting Vulnerable Texans

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

**DATE:** 8/5/2014  
**TIME:** 1:43:26PM

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

GOAL: 3 Indirect Administration Statewide Goal/Benchmark: 3 - 0

OBJECTIVE: 1 General Program Support Service Categories:

STRATEGY: 2 Information Technology Program Support Service: 09 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	40,351	80,732
2001 PROFESSIONAL FEES AND SERVICES	3,500,000	0
2009 OTHER OPERATING EXPENSE	13,123	20,053
<b>Total, Objects of Expense</b>	<b>\$3,553,474</b>	<b>\$100,785</b>

<b>METHOD OF FINANCING:</b>		
555 Federal Funds		
93.778.003 XIX 50%	26,737	50,392
555 Federal Funds		
93.778.005 XIX FMAP @ 90%	3,150,000	0
758 GR Match For Medicaid	376,737	50,393
<b>Total, Method of Finance</b>	<b>\$3,553,474</b>	<b>\$100,785</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 0.7 1.4

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

Promoting Independence  
 Complying with Federal PASRR requirements

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

**DATE: 8/5/2014**  
**TIME: 1:43:26PM**

Agency Code: **539** Agency name: **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 DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	28,021	80,948
2005 TRAVEL	1,404	4,056
2009 OTHER OPERATING EXPENSE	17,117	17,061,717
3001 CLIENT SERVICES	27,008,792	88,789,274
<b>Total, Objects of Expense</b>	<b>\$27,055,334</b>	<b>\$105,935,995</b>

**METHOD OF FINANCING:**

555 Federal Funds		
93.778.000 XIX FMAP	15,818,459	61,591,551
555 Federal Funds		
93.778.003 XIX 50%	23,271	63,182
758 GR Match For Medicaid	11,213,604	44,281,262
<b>Total, Method of Finance</b>	<b>\$27,055,334</b>	<b>\$105,935,995</b>

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

Reducing Community Waiver Program Interest Lists  
 Complying with Federal PASRR requirements