

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
Output Measures:						
	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

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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
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
Efficiency Measures:						
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
Explanatory/Input Measures:						
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:

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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
TOTAL, OBJECT OF EXPENSE		\$210,100,161	\$239,763,277	\$266,532,981	\$274,855,076	\$271,813,062

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

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CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$101,372,993	\$119,431,798	\$130,730,120	\$130,502,652	\$129,063,700
Method of Financing:						
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
SUBTOTAL, MOF (FEDERAL FUNDS)		\$106,782,034	\$118,468,081	\$133,934,626	\$140,869,318	\$139,266,256
Method of Financing:						
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
SUBTOTAL, MOF (OTHER FUNDS)		\$1,945,134	\$1,863,398	\$1,868,235	\$3,483,106	\$3,483,106
Rider Appropriations:						
758 GR Match For Medicaid						
539 1 Art II SP Sec 62, Medicaid Unexpended Balances (14-15 GAA)						
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$274,855,076	\$271,813,062
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$210,100,161	\$239,763,277	\$266,532,981	\$274,855,076	\$271,813,062
FULL TIME EQUIVALENT POSITIONS:		1,282.1	1,341.6	1,273.0	1,273.0	1,214.0

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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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
Output Measures:						
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
Efficiency Measures:						
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
Objects of Expense:						
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
TOTAL, OBJECT OF EXPENSE		\$102,546,117	\$119,519,637	\$150,856,439	\$150,351,087	\$150,351,087
Method of Financing:						
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
SUBTOTAL, MOF (General Revenue)		\$64,380,739	\$74,975,892	\$86,760,035	\$81,529,601	\$81,611,655
Method of Financing:						
0777	Interagency Contracts	\$703,254	\$833,013	\$833,013	\$833,013	\$833,013
SUBTOTAL, MOF (Other Funds)		\$703,254	\$833,013	\$833,013	\$833,013	\$833,013
Method of Financing:						
0555	Federal Funds					
	93.778.000 XIX FMAP	\$37,462,124	\$43,710,732	\$63,263,391	\$67,988,474	\$67,906,419
CFDA Subtotal, Fund 0555		\$37,462,124	\$43,710,732	\$63,263,391	\$67,988,474	\$67,906,419
SUBTOTAL, MOF (Federal Funds)		\$37,462,124	\$43,710,732	\$63,263,391	\$67,988,474	\$67,906,419
TOTAL, METHOD OF FINANCE		\$102,546,117	\$119,519,636	\$150,856,439	\$150,351,087	\$150,351,087
TOTAL, VARIANCE:		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

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**

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

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: 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
Objects of Expense:						
	4000 - Grants	\$19,214,540	\$19,214,540	\$19,214,540	\$19,214,540	\$19,214,540
TOTAL, OBJECT OF EXPENSE		\$19,214,540	\$19,214,540	\$19,214,540	\$19,214,540	\$19,214,540
Method of Financing:						
	0001 General Revenue Fund	\$19,214,540	\$19,214,540	\$19,214,540	\$19,214,540	\$19,214,540
SUBTOTAL, MOF (General Revenue)		\$19,214,540	\$19,214,540	\$19,214,540	\$19,214,540	\$19,214,540
TOTAL, METHOD OF FINANCE		\$19,214,540	\$19,214,540	\$19,214,540	\$19,214,540	\$19,214,540
TOTAL, VARIANCE:		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

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: 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
Objects of Expense:						
	4000 - Grants	\$12,819,022	\$13,214,968	\$13,051,422	\$13,051,422	\$13,051,422
TOTAL, OBJECT OF EXPENSE		\$12,819,022	\$13,214,968	\$13,051,422	\$13,051,422	\$13,051,422
Method of Financing:						
	0001 General Revenue Fund	\$12,819,022	\$13,214,968	\$13,051,422	\$13,051,422	\$13,051,422
SUBTOTAL, MOF (General Revenue)		\$12,819,022	\$13,214,968	\$13,051,422	\$13,051,422	\$13,051,422
TOTAL, METHOD OF FINANCE		\$12,819,022	\$13,214,968	\$13,051,422	\$13,051,422	\$13,051,422
TOTAL, VARIANCE:		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

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: 1 Intake and Access - Local Authorities
 SUB SUB-STRATEGY: 4 Permanency Planning

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

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**

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: 1 Intake and Access - Local Authorities						
SUB SUB-STRATEGY: 5 LAs Program Administration						
Objects of Expense:						
	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
TOTAL, OBJECT OF EXPENSE		\$7,746,442	\$7,746,442	\$8,251,794	\$7,746,442	\$7,746,442
Method of Financing:						
	0001 General Revenue Fund	\$7,746,442	\$7,746,442	\$8,251,794	\$7,746,442	\$7,746,442
SUBTOTAL, MOF (General Revenue)		\$7,746,442	\$7,746,442	\$8,251,794	\$7,746,442	\$7,746,442
TOTAL, METHOD OF FINANCE		\$7,746,442	\$7,746,442	\$8,251,794	\$7,746,442	\$7,746,442
TOTAL, VARIANCE:		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

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: 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
Objects of Expense:						
	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
TOTAL, OBJECT OF EXPENSE		\$3,556,468	\$3,602,932	\$3,554,580	\$3,554,580	\$3,554,580
Method of Financing:						
	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
SUBTOTAL, MOF (General Revenue)		\$2,399,272	\$1,486,570	\$1,489,369	\$1,517,806	\$1,520,294
Method of Financing:						
	0555 Federal Funds					
	93.778.000 XIX FMAP	\$1,157,196	\$2,116,362	\$2,065,211	\$2,036,774	\$2,034,286
CFDA Subtotal, Fund 0555		\$1,157,196	\$2,116,362	\$2,065,211	\$2,036,774	\$2,034,286
SUBTOTAL, MOF (Federal Funds)		\$1,157,196	\$2,116,362	\$2,065,211	\$2,036,774	\$2,034,286
TOTAL, METHOD OF FINANCE		\$3,556,468	\$3,602,932	\$3,554,580	\$3,554,580	\$3,554,580
TOTAL, VARIANCE:		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

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**

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
Output Measures:						
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
Efficiency Measures:						
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
Explanatory Measures:						
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
Objects of Expense:						
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
TOTAL, OBJECT OF EXPENSE		\$27,607,930	\$27,771,413	\$26,449,794	\$26,449,794	\$26,449,794
Method of Financing:						
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
SUBTOTAL, MOF (General Revenue)		\$2,459,540	\$1,412,062	\$2,445,193	\$1,788,100	\$1,788,100
Method of Financing:						
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
CFDA Subtotal, Fund 0555		\$25,148,390	\$26,359,351	\$24,004,601	\$24,661,694	\$24,661,694
SUBTOTAL, MOF (Federal Funds)		\$25,148,390	\$26,359,351	\$24,004,601	\$24,661,694	\$24,661,694
TOTAL, METHOD OF FINANCE		\$27,607,930	\$27,771,413	\$26,449,794	\$26,449,794	\$26,449,794
TOTAL, VARIANCE:		\$0	\$0	-\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

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**

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
Objects of Expense:						
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
TOTAL, OBJECT OF EXPENSE		\$15,347,010	\$17,780,153	\$16,371,730	\$16,371,730	\$16,371,730
Method of Financing:						
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
SUBTOTAL, MOF (General Revenue)		\$1,929,202	\$851,313	\$1,632,811	\$998,993	\$998,993
Method of Financing:						
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
CFDA Subtotal, Fund 0555		\$13,417,808	\$16,928,840	\$14,738,919	\$15,372,737	\$15,372,737
SUBTOTAL, MOF (Federal Funds)		\$13,417,808	\$16,928,840	\$14,738,919	\$15,372,737	\$15,372,737
TOTAL, METHOD OF FINANCE		\$15,347,010	\$17,780,153	\$16,371,730	\$16,371,730	\$16,371,730
TOTAL, VARIANCE:		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

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
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					
Objects of Expense:						
	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
TOTAL, OBJECT OF EXPENSE		\$2,851,761	\$2,381,190	\$2,523,458	\$2,523,458	\$2,523,458
Method of Financing:						
	8004 GR for Fed Funds (OAA)	\$276,799	\$384,546	\$526,814	\$526,814	\$526,814
SUBTOTAL, MOF (General Revenue)		\$276,799	\$384,546	\$526,814	\$526,814	\$526,814
Method of Financing:						
	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
CFDA Subtotal, Fund 0555		\$2,574,962	\$1,996,644	\$1,996,644	\$1,996,644	\$1,996,644
SUBTOTAL, MOF (Federal Funds)		\$2,574,962	\$1,996,644	\$1,996,644	\$1,996,644	\$1,996,644
TOTAL, METHOD OF FINANCE		\$2,851,761	\$2,381,190	\$2,523,458	\$2,523,458	\$2,523,458
TOTAL, VARIANCE:		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

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**

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					
Objects of Expense:						
	4000 - Grants	\$9,409,159	\$7,610,069	\$7,554,606	\$7,554,606	\$7,554,606
TOTAL, OBJECT OF EXPENSE		\$9,409,159	\$7,610,069	\$7,554,606	\$7,554,606	\$7,554,606
Method of Financing:						
	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
SUBTOTAL, MOF (General Revenue)		\$253,539	\$176,203	\$285,568	\$262,293	\$262,293
Method of Financing:						
	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
CFDA Subtotal, Fund 0555		\$9,155,620	\$7,433,866	\$7,269,038	\$7,292,313	\$7,292,313
SUBTOTAL, MOF (Federal Funds)		\$9,155,620	\$7,433,866	\$7,269,038	\$7,292,313	\$7,292,313
TOTAL, METHOD OF FINANCE		\$9,409,159	\$7,610,069	\$7,554,606	\$7,554,606	\$7,554,606
TOTAL, VARIANCE:		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

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: 3 LTC Functional Eligibility

Code	Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
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
Efficiency Measures:						
4	Average Monthly Cost Per Case: Community Services and	\$29.60	\$29.54	\$38.04	\$37.77	\$40.30
Objects of Expense:						
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
TOTAL, OBJECT OF EXPENSE		\$54,709,857	\$57,893,681	\$55,546,919	\$59,246,919	\$56,204,905
Method of Financing:						
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
SUBTOTAL, MOF (General Revenue)		\$23,045,165	\$27,026,976	\$24,789,494	\$26,925,161	\$25,404,154
Method of Financing:						
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
CFDA Subtotal, Fund 0555		\$31,664,692	\$30,866,705	\$30,757,425	\$32,321,758	\$30,800,751
SUBTOTAL, MOF (Federal Funds)		\$31,664,692	\$30,866,705	\$30,757,425	\$32,321,758	\$30,800,751
TOTAL, METHOD OF FINANCE		\$54,709,857	\$57,893,681	\$55,546,919	\$59,246,919	\$56,204,905
TOTAL, VARIANCE:		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		994.9	1,011.9	929.0	929.0	870.0

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: 3 LTC Functional Eligibility
 SUB SUB-STRATEGY: 1 CCAD Medicaid Eligibility

Code	Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
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
TOTAL, OBJECT OF EXPENSE		\$23,668,423	\$24,087,043	\$23,954,409	\$27,654,409	\$27,654,409
Method of Financing:						
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
SUBTOTAL, MOF (General Revenue)		\$10,101,795	\$12,072,295	\$11,140,229	\$13,275,896	\$13,275,896
Method of Financing:						
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
CFDA Subtotal, Fund 0555		\$13,566,627	\$12,014,748	\$12,814,180	\$14,378,513	\$14,378,513
SUBTOTAL, MOF (Federal Funds)		\$13,566,627	\$12,014,748	\$12,814,180	\$14,378,513	\$14,378,513
TOTAL, METHOD OF FINANCE		\$23,668,423	\$24,087,043	\$23,954,409	\$27,654,409	\$27,654,409
TOTAL, VARIANCE:		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		479.4	502.6	512.4	512.4	512.4

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**

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					
Objects of Expense:						
	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
TOTAL, OBJECT OF EXPENSE		\$11,340,682	\$11,545,144	\$11,700,784	\$11,700,784	\$11,700,784
Method of Financing:						
	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
SUBTOTAL, MOF (General Revenue)		\$5,786,820	\$5,650,166	\$5,586,447	\$5,586,447	\$5,586,447
Method of Financing:						
	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
CFDA Subtotal, Fund 0555		\$5,553,862	\$5,894,978	\$6,114,337	\$6,114,337	\$6,114,337
SUBTOTAL, MOF (Federal Funds)		\$5,553,862	\$5,894,978	\$6,114,337	\$6,114,337	\$6,114,337
TOTAL, METHOD OF FINANCE		\$11,340,682	\$11,545,144	\$11,700,784	\$11,700,784	\$11,700,784
TOTAL, VARIANCE:		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		234.0	246.4	223.7	223.7	223.7

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
Objects of Expense:						
	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
TOTAL, OBJECT OF EXPENSE		\$3,796,680	\$3,887,181	\$0	\$0	\$0
Method of Financing:						
	0758 GR-Match for Medicaid	\$1,898,340	\$1,943,590	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue)		\$1,898,340	\$1,943,590	\$0	\$0	\$0
Method of Financing:						
	0555 Federal Funds					
	93.778.003 XIX ADM 50%	\$1,898,340	\$1,943,590	\$0	\$0	\$0
CFDA Subtotal, Fund 0555		\$1,898,340	\$1,943,590	\$0	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$1,898,340	\$1,943,590	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$3,796,680	\$3,887,181	\$0	\$0	\$0
TOTAL, VARIANCE:		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		83.6	79.7	0.0	0.0	0.0

3.D. Sub-Strategy Level Detail

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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					
Objects of Expense:						
	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
TOTAL, OBJECT OF EXPENSE		\$2,801,012	\$2,815,091	\$3,042,014	\$3,042,014	\$0
Method of Financing:						
	0758 GR-Match for Medicaid	\$1,400,506	\$1,407,545	\$1,521,007	\$1,521,007	\$0
SUBTOTAL, MOF (General Revenue)		\$1,400,506	\$1,407,545	\$1,521,007	\$1,521,007	\$0
Method of Financing:						
	0555 Federal Funds					
	93.778.003 XIX ADM 50%	\$1,400,506	\$1,407,545	\$1,521,007	\$1,521,007	\$0
CFDA Subtotal, Fund 0555		\$1,400,506	\$1,407,545	\$1,521,007	\$1,521,007	\$0
SUBTOTAL, MOF (Federal Funds)		\$1,400,506	\$1,407,545	\$1,521,007	\$1,521,007	\$0
TOTAL, METHOD OF FINANCE		\$2,801,012	\$2,815,091	\$3,042,014	\$3,042,014	\$0
TOTAL, VARIANCE:		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		57.2	56.7	59.0	59.0	0.0

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: 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
Objects of Expense:						
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
TOTAL, OBJECT OF EXPENSE		\$8,425,498	\$11,642,623	\$12,610,921	\$12,610,921	\$12,610,921
Method of Financing:						
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
SUBTOTAL, MOF (General Revenue)		\$1,950,209	\$3,937,545	\$4,360,148	\$4,360,148	\$4,360,148
Method of Financing:						
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
CFDA Subtotal, Fund 0555		\$6,475,289	\$7,705,078	\$8,250,773	\$8,250,773	\$8,250,773
SUBTOTAL, MOF (Federal Funds)		\$6,475,289	\$7,705,078	\$8,250,773	\$8,250,773	\$8,250,773
TOTAL, METHOD OF FINANCE		\$8,425,498	\$11,642,623	\$12,610,921	\$12,610,921	\$12,610,921
TOTAL, VARIANCE:		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		64.8	61.2	67.0	67.0	67.0

3.D. Sub-Strategy Level Detail

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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					
Objects of Expense:						
	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
TOTAL, OBJECT OF EXPENSE		\$4,677,562	\$3,916,598	\$4,238,791	\$4,238,791	\$4,238,791
Method of Financing:						
	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
SUBTOTAL, MOF (General Revenue)		\$1,907,494	\$2,015,834	\$2,181,663	\$2,181,663	\$2,181,663
Method of Financing:						
	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
CFDA Subtotal, Fund 0555		\$2,770,068	\$1,900,764	\$2,057,128	\$2,057,128	\$2,057,128
SUBTOTAL, MOF (Federal Funds)		\$2,770,068	\$1,900,764	\$2,057,128	\$2,057,128	\$2,057,128
TOTAL, METHOD OF FINANCE		\$4,677,562	\$3,916,598	\$4,238,791	\$4,238,791	\$4,238,791
TOTAL, VARIANCE:		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		76.0	65.4	67.0	67.0	67.0

3.D. Sub-Strategy Level Detail

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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: 4 Community Service Contracts

Code	Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
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
TOTAL, OBJECT OF EXPENSE		\$15,408,705	\$18,042,720	\$19,648,675	\$19,648,675	\$19,648,675
Method of Financing:						
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
SUBTOTAL, MOF (General Revenue)		\$9,192,024	\$9,744,259	\$10,360,548	\$10,450,633	\$10,450,633
Method of Financing:						
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
CFDA Subtotal, Fund 0555		\$6,216,681	\$8,298,462	\$9,288,127	\$9,198,042	\$9,198,042
SUBTOTAL, MOF (Federal Funds)		\$6,216,681	\$8,298,462	\$9,288,127	\$9,198,042	\$9,198,042
TOTAL, METHOD OF FINANCE		\$15,408,705	\$18,042,720	\$19,648,675	\$19,648,675	\$19,648,675
TOTAL, VARIANCE:		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		248.4	286.4	299.0	299.0	299.0

3.D. Sub-Strategy Level Detail

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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
Objects of Expense:						
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
TOTAL, OBJECT OF EXPENSE		\$9,629,528	\$12,591,290	\$10,231,154	\$15,358,601	\$15,358,601
Method of Financing:						
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
SUBTOTAL, MOF (General Revenue)		\$2,295,523	\$2,472,573	\$2,574,849	\$6,009,157	\$6,009,157
Method of Financing:						
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
SUBTOTAL, MOF (Other Funds)		\$1,241,880	\$1,030,385	\$1,035,222	\$2,650,093	\$2,650,093
Method of Financing:						
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
CFDA Subtotal, Fund 0555		\$6,092,125	\$9,088,331	\$6,621,083	\$6,699,351	\$6,699,351
SUBTOTAL, MOF (Federal Funds)		\$6,092,125	\$9,088,331	\$6,621,083	\$6,699,351	\$6,699,351
TOTAL, METHOD OF FINANCE		\$9,629,528	\$12,591,290	\$10,231,154	\$15,358,601	\$15,358,601
TOTAL, VARIANCE:		\$0	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

38.8

43.3

45.0

45.0

45.0

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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: 6 Aging and Disability Resource Center (ADRC)						
Output Measures:						
	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
Efficiency Measures:						
	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
Objects of Expense:						
	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
TOTAL, OBJECT OF EXPENSE		\$0	\$3,800,035	\$3,800,000	\$3,800,000	\$3,800,000
Method of Financing:						
	0001 General Revenue Fund	\$0	\$3,800,035	\$3,800,000	\$3,800,000	\$3,800,000
SUBTOTAL, MOF (General Revenue)		\$0	\$3,800,035	\$3,800,000	\$3,800,000	\$3,800,000
TOTAL, METHOD OF FINANCE		\$0	\$3,800,035	\$3,800,000	\$3,800,000	\$3,800,000
TOTAL, VARIANCE:		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

3.D. Sub-Strategy Level Detail

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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
Objects of Expense:						
	2009 - Other Operating Expense	\$198,024	\$144,500	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$198,024	\$144,500	\$0	\$0	\$0
Method of Financing:						
	0555 Federal Funds					
	93.791.000 MFP Demo Texas Money Follows the Person	\$198,024	\$144,500	\$0	\$0	\$0
CFDA Subtotal, Fund 0555		\$198,024	\$144,500	\$0	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$198,024	\$144,500	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$198,024	\$144,500	\$0	\$0	\$0
TOTAL, VARIANCE:		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0