

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

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

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

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

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

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

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

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

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

8/5/2014 1:43:21PM

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

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

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

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

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

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

**3.A. Strategy Request**  
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**539 Aging and Disability Services, Department of**

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

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

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The State Supported Living Centers (SSLC) Services' strategy provides direct services and support for individuals admitted to the twelve State Supported Living Centers and one State Center providing intellectual and developmental disability residential services. SSLCs are located in Abilene, Austin, Brenham, Corpus Christi, Denton, El Paso, Lubbock, Lufkin, Mexia, Richmond, San Angelo, and San Antonio. The Rio Grande State Center is in Harlingen and is operated by the Department of State Health Services through a contract with DADS.

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

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

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The most significant factor is DADS' compliance with the Department of Justice (DOJ) Settlement Agreement (June 26, 2009) involving the 12 state supported living centers (SSLCs) and one state center. The State of Texas is actively working to comply with each of the 20 key areas of operations of the centers. Due to the nature of the 24/7 operation of SSLCs, medical/direct care FTEs not filled are supplemented by overtime and contract workers. The SSLC division is implementing several system wide initiatives based on the initial findings to improve the overall service delivery system and quality of the lives of the centers' residents.

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

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

3.D. Sub-Strategy Level Detail

Date: 7/29/2014

Time: 7:58:18 AM

Agency Code: 539

Agency Name: Aging and Disability Services, Department of

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

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

**Method of Financing:**

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

3.D. Sub-Strategy Level Detail

Date: 7/29/2014

Time: 7:58:18 AM

Agency Code: 539

Agency Name: Aging and Disability Services, Department of

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

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

3.D. Sub-Strategy Level Detail

Date: 7/29/2014

Time: 7:58:18 AM

Agency Code: 539

Agency Name: Aging and Disability Services, Department of

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

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

3.D. Sub-Strategy Level Detail

Date: 7/29/2014

Time: 7:58:18 AM

Agency Code: 539

Agency Name: Aging and Disability Services, Department of

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

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

3.D. Sub-Strategy Level Detail

Date: 7/29/2014

Time: 7:58:18 AM

Agency Code: 539

Agency Name: Aging and Disability Services, Department of

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

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

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

Date: 7/29/2014

Time: 7:58:18 AM

Agency Code: **539**

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

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

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