



COMMISSIONER  
Jon Weizenbaum

March 26, 2014

Ms. Ursula Parks, Director  
Legislative Budget Board  
P.O. Box 12666  
Austin, TX 78711-2666

Subject: Department of Aging and Disability Services Fiscal Year 2014 January State Supported Living Center Expenditure Report

Dear Ms. Parks:

Enclosed is the fiscal year 2014 January monthly expenditure report for State Supported Living Centers (SSLC) as required by the 2014-15 General Appropriations Act (Article II, Department of Aging and Disability Services (DADS), Rider 36, Senate Bill 1, 83<sup>rd</sup> Legislature, Regular Session, 2013). Rider 36, in subsection (b)(1), requires DADS to provide actual expenditure data by SSLC to the Legislative Budget Board on a monthly basis. Spending is calculated on a modified accrual basis reflecting expenditures to the end of the report month.

Along with the 2014 report, DADS is also providing updated data for all of fiscal year 2013. Monthly and Year-to-Date expenditure data for fiscal year 2013 will continue to change for some time as claims are processed by the agency. The 2014 report contains ratios reflecting the number of residents per psychiatrist, direct support professional, and total employees at the statewide and facility level.

Please let me know if you have any questions or need additional information. David Cook, DADS Budget director, will serve as the lead staff on this matter and can be reached by phone at (512) 438-3177 or by email at David.Cook@dads.state.tx.us.

Sincerely,

A handwritten signature in blue ink that reads "James Jenkins".

James Jenkins  
Chief Financial Officer

JJ:dc

Enclosure

cc: Kate McGrath, Governor's Office of Budget, Planning, and Policy

## AY14 Statewide Totals Data Through the End of January 2014

Contains the following Units: 250-Independent Ombudsman (SSLC), 310-Legal Services, 335-Infrastructure Services, 351-Administrative Management Services, 414-Central Fund, 451-Cost Pools SORM, 453-HHSC Oversight, 454-Lump Sum Termination, 700-State Supported Living Center Management and Oversight, 701-Management Support and Oversight, 702-State Supported Living Center Support, 703 - State Supported Living Center Operations, 710-Abilene State Supported Living Center, 711-Austin State Supported Living Center, 712-Brenham State Supported Living Center, 713-Corpus Christi State Supported Living Center, 714-Denton State Supported Living Center, 715-El Paso State Supported Living Center, 716-Lubbock State Supported Living Center, 717-Lufkin State Supported Living Center, 718-Mexia State Supported Living Center, 719-Richmond State Supported Living Center, 720-Rio Grande State Center, 721-San Angelo State Supported Living Center, 722-San Antonio State Supported Living Center, 990 - Reserves,

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$40,033,611</b>	<b>\$40,337,121</b>	<b>\$39,993,379</b>	<b>\$39,610,797</b>	<b>\$36,224,215</b>	<b>\$0</b>	<b>\$196,199,123</b>						
110 - Salary	\$34,072,374	\$33,932,409	\$34,012,452	\$34,191,091	\$34,197,248	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$170,405,574
111 - Overtime	\$1,885,814	\$2,055,641	\$1,957,246	\$1,821,093	\$78,428	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,798,222
112 - Comp Time Pay	\$163,499	\$150,203	\$176,816	\$162,498	\$36,722	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$689,738
113 - Contracted Personnel	\$2,574,479	\$2,809,991	\$2,518,180	\$2,291,343	\$859,887	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,053,880
115 - Merit Increase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
120 - Longevity Pay	\$814,100	\$815,920	\$815,820	\$816,880	\$815,540	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,078,260
121 - BRP	\$60,590	\$58,360	\$60,274	\$153,221	\$161,673	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$494,118
129 - Salary Other	\$462,755	\$514,597	\$452,591	\$174,671	\$74,717	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,679,331
<b>OVERHEAD - 200</b>	<b>\$1,812,154</b>	<b>\$1,554,896</b>	<b>\$1,165,213</b>	<b>\$1,184,543</b>	<b>\$453,611</b>	<b>\$0</b>	<b>\$6,170,417</b>						
210 - Other Contracted Personnel	\$664,341	\$603,015	\$401,348	\$331,882	\$24,863	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,025,449
211 - Purchased Contracted Services	\$1,509	\$15,039	\$25,740	\$23,449	\$12,760	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,497
212 - Computer Program Services Contracts	\$159,204	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$159,204
213 - Other Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
220 - Fuels and Lubricants	\$137,790	\$144,814	\$119,620	\$124,709	\$63,097	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$590,030
230 - Offices Supplies	\$849,310	\$792,028	\$618,505	\$704,503	\$352,891	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,317,237
<b>RENT AND UTILITIES</b>	<b>\$1,344,746</b>	<b>\$1,194,327</b>	<b>\$1,022,807</b>	<b>\$1,150,887</b>	<b>\$205,004</b>	<b>\$0</b>	<b>\$4,917,771</b>						
240 - Utilities	\$3,297	\$3,175	\$3,886	\$3,220	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,653
241 - Electricity	\$565,802	\$477,052	\$346,309	\$318,191	\$41,726	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,749,080
242 - Natural Gas	\$37,707	\$50,470	\$94,131	\$167,208	\$38,635	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$388,151
243 - Water	\$60,931	\$60,072	\$52,862	\$37,394	\$5,666	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$216,925
244 - Waste Disposal/Other	\$129,501	\$122,635	\$110,891	\$111,629	\$24,241	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$498,897
245 - Telecommunications - Other Service Charge	\$210,984	\$72,781	\$76,754	\$59,156	\$46,069	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$465,744
260 - Rent and Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
261 - Rent Building	\$15,421	\$18,456	\$16,783	\$16,002	\$12,370	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79,032
270 - Rent Machine/Other	\$321,103	\$389,686	\$321,191	\$438,087	\$36,222	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,506,289
<b>OTHER OPERATING - 290</b>	<b>\$11,634,919</b>	<b>\$4,527,171</b>	<b>\$4,080,327</b>	<b>\$3,687,628</b>	<b>\$963,250</b>	<b>\$0</b>	<b>\$24,893,295</b>						
290 - Other Operating	\$8,989,803	\$1,587,290	\$1,407,048	\$922,380	(\$755,599)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,150,922
291 - Drugs Medical Supplies	\$1,891,041	\$2,061,081	\$1,935,463	\$1,986,767	\$1,267,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,141,872
292 - New Gen Drugs	\$310,030	\$434,892	\$290,344	\$327,732	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,362,998
293 - Payroll Contribution for Group Health Insura	\$444,045	\$443,908	\$447,472	\$450,749	\$451,329	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,237,503

## AY14 Statewide Totals Data Through the End of January 2014

Contains the following Units: 250-Independent Ombudsman (SSLC), 310-Legal Services, 335-Infrastructure Services, 351-Administrative Management Services, 414-Central Fund, 451-Cost Pools SORM, 453-HHSC Oversight, 454-Lump Sum Termination, 700-State Supported Living Center Management and Oversight, 701-Management Support and Oversight, 702-State Supported Living Center Support, 703 - State Supported Living Center Operations, 710-Abilene State Supported Living Center, 711-Austin State Supported Living Center, 712-Brenham State Supported Living Center, 713-Corpus Christi State Supported Living Center, 714-Denton State Supported Living Center, 715-El Paso State Supported Living Center, 716-Lubbock State Supported Living Center, 717-Lufkin State Supported Living Center, 718-Mexia State Supported Living Center, 719-Richmond State Supported Living Center, 720-Rio Grande State Center, 721-San Angelo State Supported Living Center, 722-San Antonio State Supported Living Center, 990 - Reserves,

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>TRAVEL - 250</b>	<b>\$105,113</b>	<b>\$150,602</b>	<b>\$199,397</b>	<b>\$115,384</b>	<b>\$50,065</b>	<b>\$0</b>	<b>\$620,561</b>						
251 - Travel in State	\$104,816	\$150,602	\$199,397	\$115,403	\$49,336	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$619,554
252 - Travel Out of State	\$297	\$0	\$0	(\$19)	\$729	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,007
<b>RECIPIENTS - 300</b>	<b>\$2,416,353</b>	<b>\$2,405,886</b>	<b>\$2,254,180</b>	<b>\$2,330,690</b>	<b>\$732,333</b>	<b>\$0</b>	<b>\$10,139,442</b>						
311 - Client Services SSLC	\$1,564,148	\$1,672,267	\$1,479,579	\$1,560,862	\$227,760	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,504,616
321 - Food Purchased-Wards of State - SSLC	\$852,205	\$733,619	\$774,601	\$769,828	\$504,573	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,634,826
<b>GRANTS - 400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
400 - Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>GRANTS SSLC - 401</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,746</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,746</b>
401 - Grants SSLC	\$0	\$0	\$47,746	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,746
<b>CAPITAL - 500</b>	<b>\$12,820</b>	<b>\$45,230</b>	<b>\$35,489</b>	<b>\$31,181</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$124,720</b>
500 - Capital	\$12,820	\$45,230	\$35,489	\$31,181	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$124,720
<b>Total</b>	<b>\$57,359,716</b>	<b>\$50,215,233</b>	<b>\$48,798,538</b>	<b>\$48,111,110</b>	<b>\$38,628,478</b>	<b>\$0</b>	<b>\$243,113,075</b>						

Riders 36 Areas of Interest	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Acute Care	\$514,811	\$603,296	\$548,712	\$536,167	\$574,301	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,777,287
Resident Support - Laundry	\$295,762	\$286,273	\$451,837	\$320,652	\$238,202	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,592,726
Resident Support - Maintenance Services	\$151,585	\$151,697	\$137,040	\$139,957	\$135,686	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$715,965
Resident Support - Transportation	\$428,993	\$429,346	\$381,662	\$402,971	\$288,910	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,931,882

Employee Benefits	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Employee Benefits	11,691,768	11,304,732	11,309,260	11,418,633	11,275,914	0	0	0	0	0	0	0	57,000,307

Total State FTEs	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Total Adjusted Budgeted FTE	13,889.2	13,859.4	13,849.4	13,835.4	13,833.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,853.3
Filled-Total FTEs	12,720.7	12,690.5	12,717.9	12,764.5	12,751.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12,729.1
Contractors	101.4	95.5	91.9	97.6	98.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	96.9
Vacancies	1,067.2	1,073.4	1,039.5	973.3	983.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,027.3
Vacancy Rate	7.7%	7.7%	7.5%	7.0%	7.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	7.4%

Statewide Census	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
SSLC Enrollment	3,522	3,511	3,500	3,480	3,466	0	0	0	0	0	0	0	3,496

Type	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Cost
Cost Per Client	\$16,286.12	\$14,302.26	\$13,942.44	\$13,825.03	\$11,144.97								\$13,908.87

## AY14 State SSLC Support Services Data Through the End of January 2014

Contains the following Units: 250-Independent Ombudsman (SSLC), 310-Legal Services, 335-Infrastructure Services, 351-Administrative Management Services, 414-Central Fund, 451-Cost Pools SORM, 453-HHSC Oversight, 454-Lump Sum Termination, 700-State Supported Living Center Management and Oversight, 701-Management Support and Oversight, 702-State Supported Living Center Support, 703 - State Supported Living Center Operations,

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$1,120,798</b>	<b>\$1,075,715</b>	<b>\$1,053,328</b>	<b>\$775,031</b>	<b>\$715,983</b>	<b>\$0</b>	<b>\$4,740,855</b>						
110 - Salary	\$792,225	\$713,912	\$708,946	\$696,887	\$687,107	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,599,077
111 - Overtime	\$2,492	\$0	\$1,198	\$2,361	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,051
113 - Contracted Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
115 - Merit Increase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
120 - Longevity Pay	\$20,360	\$20,400	\$20,340	\$19,820	\$19,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,720
121 - BRP	\$1,963	\$1,883	\$2,660	\$8,611	\$8,032	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,149
129 - Salary Other	\$303,758	\$339,520	\$320,184	\$47,352	\$1,044	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,011,858
<b>OVERHEAD - 200</b>	<b>\$734,522</b>	<b>\$542,843</b>	<b>\$351,005</b>	<b>\$308,600</b>	<b>\$12,760</b>	<b>\$0</b>	<b>\$1,949,730</b>						
210 - Other Contracted Personnel	\$572,243	\$522,118	\$310,944	\$279,053	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,684,358
211 - Purchased Contracted Services	\$1,509	\$15,039	\$25,740	\$23,449	\$12,760	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,497
212 - Computer Program Services Contracts	\$159,204	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$159,204
213 - Other Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
230 - Offices Supplies	\$1,566	\$5,686	\$14,321	\$6,098	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,671
<b>RENT AND UTILITIES</b>	<b>\$37,312</b>	<b>\$39,008</b>	<b>\$38,359</b>	<b>\$38,215</b>	<b>\$1,043</b>	<b>\$0</b>	<b>\$153,937</b>						
240 - Utilities	\$3,297	\$3,175	\$3,886	\$3,220	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,653
245 - Telecommunications - Other Service Charge	\$3,751	\$2,382	\$2,899	\$2,986	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,018
261 - Rent Building	\$0	\$2,620	\$2,103	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,723
270 - Rent Machine/Other	\$30,264	\$30,831	\$29,471	\$32,009	\$968	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$123,543
<b>OTHER OPERATING - 290</b>	<b>\$7,299,806</b>	<b>\$236,105</b>	<b>\$274,549</b>	<b>\$14,943</b>	<b>\$18,090</b>	<b>\$0</b>	<b>\$7,843,493</b>						
290 - Other Operating	\$7,291,283	\$227,661	\$266,054	\$6,684	\$9,931	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,801,613
293 - Payroll Contribution for Group Health Insura	\$8,523	\$8,444	\$8,495	\$8,259	\$8,159	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,880
<b>TRAVEL - 250</b>	<b>\$36,478</b>	<b>\$43,647</b>	<b>\$48,402</b>	<b>\$39,158</b>	<b>\$16,905</b>	<b>\$0</b>	<b>\$184,590</b>						
251 - Travel in State	\$36,478	\$43,647	\$48,402	\$39,177	\$16,905	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$184,609
252 - Travel Out of State	\$0	\$0	\$0	(\$19)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$19)
<b>RECIPIENTS - 300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
311 - Client Services SSLC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>GRANTS SSLC - 401</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,746</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,746</b>
401 - Grants SSLC	\$0	\$0	\$47,746	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,746
<b>CAPITAL - 500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
500 - Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$9,228,916</b>	<b>\$1,937,318</b>	<b>\$1,813,389</b>	<b>\$1,175,947</b>	<b>\$764,781</b>	<b>\$0</b>	<b>\$14,920,351</b>						

## AY14 State SSLC Support Services Data Through the End of January 2014

Contains the following Units: 250-Independent Ombudsman (SSLC), 310-Legal Services, 335-Infrastructure Services, 351-Administrative Management Services, 414-Central Fund, 451-Cost Pools SORM, 453-HHSC Oversight, 454-Lump Sum Termination, 700-State Supported Living Center Management and Oversight, 701-Management Support and Oversight, 702-State Supported Living Center Support, 703 - State Supported Living Center Operations,

<b>Employee Benefits</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Employee Benefits	582,687	205,773	207,095	203,747	202,330	0	0	0	0	0	0	0	1,401,631

<b>Total State FTEs</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Total Adjusted Budgeted FTE	193.0	193.0	193.0	193.0	194.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	193.2
Filled-Total FTEs	185.4	185.7	184.2	179.5	178.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	182.7
Vacancies	7.6	7.3	8.8	13.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.5
Vacancy Rate	3.9%	3.8%	4.6%	7.0%	8.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	5.5%

## AY14 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 710-Abilene State Supported Living Center, 711-Austin State Supported Living Center, 712-Brenham State Supported Living Center, 713-Corpus Christi State Supported Living Center, 714-Denton State Supported Living Center, 715-El Paso State Supported Living Center, 716-Lubbock State Supported Living Center, 717-Lufkin State Supported Living Center, 718-Mexia State Supported Living Center, 719-Richmond State Supported Living Center, 720-Rio Grande State Center, 721-San Angelo State Supported Living Center, 722-San Antonio State Supported Living Center,

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$38,912,813</b>	<b>\$39,261,406</b>	<b>\$38,940,051</b>	<b>\$38,835,766</b>	<b>\$35,508,232</b>	<b>\$0</b>	<b>\$191,458,268</b>						
110 - Salary	\$33,280,149	\$33,218,497	\$33,303,506	\$33,494,204	\$33,510,141	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$166,806,497
111 - Overtime	\$1,883,322	\$2,055,641	\$1,956,048	\$1,818,732	\$78,428	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,792,171
112 - Comp Time Pay	\$163,499	\$150,203	\$176,816	\$162,498	\$36,722	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$689,738
113 - Contracted Personnel	\$2,574,479	\$2,809,991	\$2,518,180	\$2,291,343	\$859,887	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,053,880
120 - Longevity Pay	\$793,740	\$795,520	\$795,480	\$797,060	\$795,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,977,540
121 - BRP	\$58,627	\$56,477	\$57,614	\$144,610	\$153,641	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$470,969
129 - Salary Other	\$158,997	\$175,077	\$132,407	\$127,319	\$73,673	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$667,473
<b>OVERHEAD - 200</b>	<b>\$1,077,632</b>	<b>\$1,012,053</b>	<b>\$814,208</b>	<b>\$875,943</b>	<b>\$440,851</b>	<b>\$0</b>	<b>\$4,220,687</b>						
210 - Other Contracted Personnel	\$92,098	\$80,897	\$90,404	\$52,829	\$24,863	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$341,091
220 - Fuels and Lubricants	\$137,790	\$144,814	\$119,620	\$124,709	\$63,097	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$590,030
230 - Offices Supplies	\$847,744	\$786,342	\$604,184	\$698,405	\$352,891	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,289,566
<b>RENT AND UTILITIES</b>	<b>\$1,307,434</b>	<b>\$1,155,319</b>	<b>\$984,448</b>	<b>\$1,112,672</b>	<b>\$203,961</b>	<b>\$0</b>	<b>\$4,763,834</b>						
241 - Electricity	\$565,802	\$477,052	\$346,309	\$318,191	\$41,726	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,749,080
242 - Natural Gas	\$37,707	\$50,470	\$94,131	\$167,208	\$38,635	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$388,151
243 - Water	\$60,931	\$60,072	\$52,862	\$37,394	\$5,666	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$216,925
244 - Waste Disposal/Other	\$129,501	\$122,635	\$110,891	\$111,629	\$24,241	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$498,897
245 - Telecommunications - Other Service Charge	\$207,233	\$70,399	\$73,855	\$56,170	\$46,069	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$453,726
261 - Rent Building	\$15,421	\$15,836	\$14,680	\$16,002	\$12,370	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,309
270 - Rent Machine/Other	\$290,839	\$358,855	\$291,720	\$406,078	\$35,254	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,382,746
<b>OTHER OPERATING - 290</b>	<b>\$4,335,113</b>	<b>\$4,291,066</b>	<b>\$3,805,778</b>	<b>\$3,672,685</b>	<b>\$2,269,780</b>	<b>\$0</b>	<b>\$18,374,422</b>						
290 - Other Operating	\$1,698,520	\$1,359,629	\$1,140,994	\$915,696	\$559,090	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,673,929
291 - Drugs Medical Supplies	\$1,891,041	\$2,061,081	\$1,935,463	\$1,986,767	\$1,267,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,141,872
292 - New Gen Drugs	\$310,030	\$434,892	\$290,344	\$327,732	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,362,998
293 - Payroll Contribution for Group Health Insura	\$435,522	\$435,464	\$438,977	\$442,490	\$443,170	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,195,623
<b>TRAVEL - 250</b>	<b>\$68,635</b>	<b>\$106,955</b>	<b>\$150,995</b>	<b>\$76,226</b>	<b>\$33,160</b>	<b>\$0</b>	<b>\$435,971</b>						
251 - Travel in State	\$68,338	\$106,955	\$150,995	\$76,226	\$32,431	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$434,945
252 - Travel Out of State	\$297	\$0	\$0	\$0	\$729	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,026
<b>RECIPIENTS - 300</b>	<b>\$2,416,353</b>	<b>\$2,405,886</b>	<b>\$2,254,180</b>	<b>\$2,330,690</b>	<b>\$732,333</b>	<b>\$0</b>	<b>\$10,139,442</b>						
311 - Client Services SSLC	\$1,564,148	\$1,672,267	\$1,479,579	\$1,560,862	\$227,760	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,504,616
321 - Food Purchased-Wards of State - SSLC	\$852,205	\$733,619	\$774,601	\$769,828	\$504,573	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,634,826

## AY14 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 710-Abilene State Supported Living Center, 711-Austin State Supported Living Center, 712-Brenham State Supported Living Center, 713-Corpus Christi State Supported Living Center, 714-Denton State Supported Living Center, 715-El Paso State Supported Living Center, 716-Lubbock State Supported Living Center, 717-Lufkin State Supported Living Center, 718-Mexia State Supported Living Center, 719-Richmond State Supported Living Center, 720-Rio Grande State Center, 721-San Angelo State Supported Living Center, 722-San Antonio State Supported Living Center,

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>CAPITAL - 500</b>	<b>\$12,820</b>	<b>\$45,230</b>	<b>\$35,489</b>	<b>\$31,181</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$124,720</b>
500 - Capital	\$12,820	\$45,230	\$35,489	\$31,181	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$124,720
<b>Total</b>	<b>\$48,130,800</b>	<b>\$48,277,915</b>	<b>\$46,985,149</b>	<b>\$46,935,163</b>	<b>\$39,188,317</b>	<b>\$0</b>	<b>\$229,517,344</b>						

Riders 36 Areas of Interest	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Acute Care	\$514,811	\$603,296	\$548,712	\$536,167	\$574,301	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,777,287
Resident Support - Laundry	\$295,762	\$286,273	\$451,837	\$320,652	\$238,202	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,592,726
Resident Support - Maintenance Services	\$151,585	\$151,697	\$137,040	\$139,957	\$135,686	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$715,965
Resident Support - Transportation	\$428,993	\$429,346	\$381,662	\$402,971	\$288,910	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,931,882

Employee Benefits	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Employee Benefits	11,109,081	11,098,959	11,102,165	11,214,887	11,073,584	0	0	0	0	0	0	0	55,598,676

Total State FTEs	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Total Adjusted Budgeted FTE	13,696.2	13,666.4	13,656.4	13,642.4	13,639.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,660.1
Filled-Total FTEs	12,535.3	12,504.8	12,533.8	12,585.0	12,573.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12,546.4
Contractors	101.4	95.5	91.9	97.6	98.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	96.9
Vacancies	1,059.6	1,066.1	1,030.7	959.8	967.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,016.8
Vacancy Rate	7.7%	7.8%	7.5%	7.0%	7.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	7.4%

Turnover	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Turnover YTD	2.9%	6.4%	8.8%	11.2%	14.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Turnover Annualized	34.8%	38.4%	35.1%	33.5%	33.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Selected Positions	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
SSLC DSP YTD	3.6%	8.2%	11.3%	14.4%	18.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
SSLC DSP Annual	42.8%	49.2%	45.0%	43.1%	44.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Statewide Census	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
SSLC Enrollment	3,522	3,511	3,500	3,480	3,466	0	0	0	0	0	0	0	3,496

Cost Per Client	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Cost Per Client	\$13,665.76	\$13,750.47	\$13,424.33	\$13,487.12	\$11,306.50								\$13,131.03

Ratio:	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Avg
# Filled FTEs to # of Individuals Served	3.59	3.58	3.61	3.64	3.66								3.62

## AY14 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 710-Abilene State Supported Living Center, 711-Austin State Supported Living Center, 712-Brenham State Supported Living Center, 713-Corpus Christi State Supported Living Center, 714-Denton State Supported Living Center, 715-El Paso State Supported Living Center, 716-Lubbock State Supported Living Center, 717-Lufkin State Supported Living Center, 718-Mexia State Supported Living Center, 719-Richmond State Supported Living Center, 720-Rio Grande State Center, 721-San Angelo State Supported Living Center, 722-San Antonio State Supported Living Center,

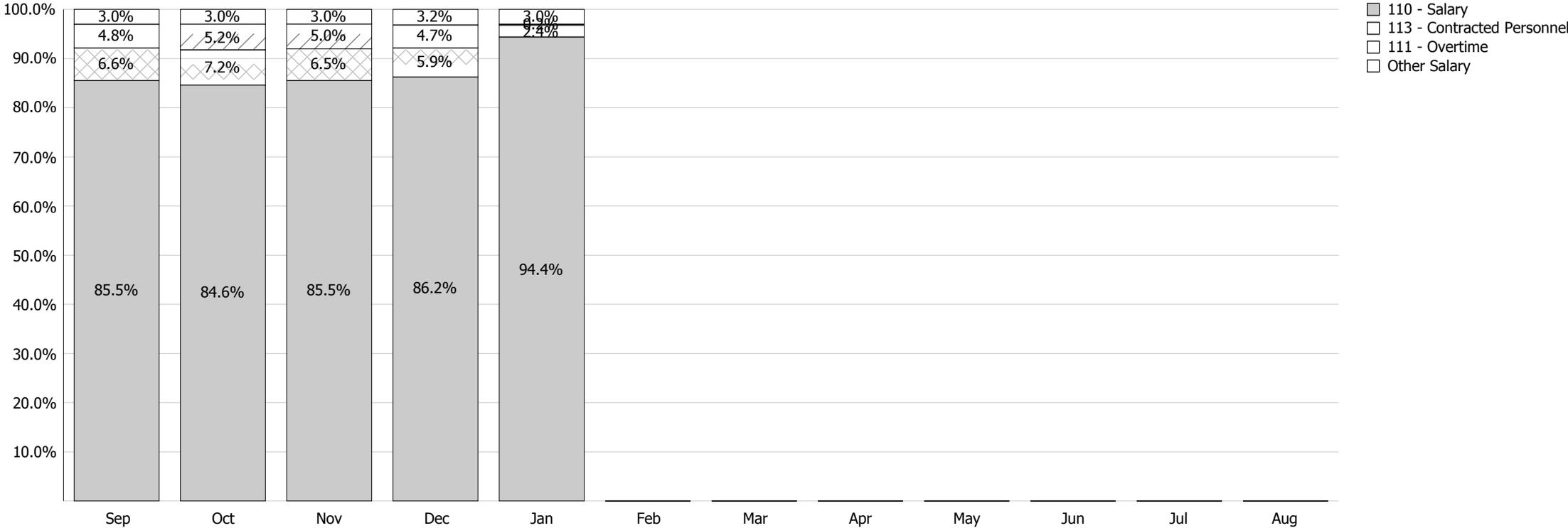
<b>Psychiatrist Ratio:</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Avg</b>
# of Individuals Served to # Filled FTEs	201.26	190.38	189.19	178.46	127.90								172.89

<b>DSP Ratio:</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Avg</b>
# Filled FTEs to # of Individuals Served	1.84	1.81	1.84	1.85	1.97								1.86

# AY14 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 710-Abilene State Supported Living Center, 711-Austin State Supported Living Center, 712-Brenham State Supported Living Center, 713-Corpus Christi State Supported Living Center, 714-Denton State Supported Living Center, 715-El Paso State Supported Living Center, 716-Lubbock State Supported Living Center, 717-Lufkin State Supported Living Center, 718-Mexia State Supported Living Center, 719-Richmond State Supported Living Center, 720-Rio Grande State Center, 721-San Angelo State Supported Living Center, 722-San Antonio State Supported Living Center,

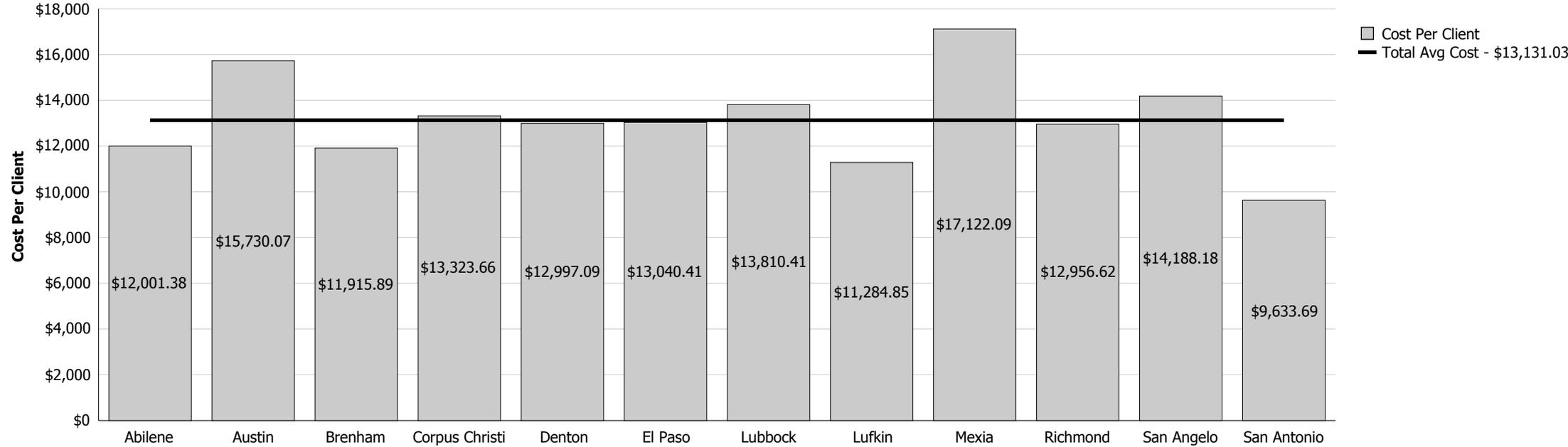
## Salary Comparison



# AY14 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 710-Abilene State Supported Living Center, 711-Austin State Supported Living Center, 712-Brenham State Supported Living Center, 713-Corpus Christi State Supported Living Center, 714-Denton State Supported Living Center, 715-El Paso State Supported Living Center, 716-Lubbock State Supported Living Center, 717-Lufkin State Supported Living Center, 718-Mexia State Supported Living Center, 719-Richmond State Supported Living Center, 720-Rio Grande State Center, 721-San Angelo State Supported Living Center, 722-San Antonio State Supported Living Center,

## Cost Per Client



## AY14 Facility Details Data Through the End of January 2014

Contains the following SSLC Units: 710-Abilene State Supported Living Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$3,894,014</b>	<b>\$3,907,043</b>	<b>\$3,857,741</b>	<b>\$3,828,054</b>	<b>\$3,483,696</b>	<b>\$0</b>	<b>\$18,970,548</b>						
110 - Salary	\$3,337,620	\$3,312,981	\$3,302,519	\$3,316,623	\$3,327,453	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,597,196
111 - Overtime	\$258,052	\$210,839	\$199,298	\$194,306	\$4,196	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$866,691
112 - Comp Time Pay	\$12,322	\$7,481	\$7,135	\$3,569	\$3,785	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,292
113 - Contracted Personnel	\$178,085	\$265,648	\$243,123	\$207,470	\$44,096	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$938,422
120 - Longevity Pay	\$81,980	\$81,620	\$80,880	\$80,700	\$80,980	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$406,160
121 - BRP	\$8,655	\$8,383	\$8,871	\$11,082	\$11,789	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,780
129 - Salary Other	\$17,300	\$20,091	\$15,915	\$14,304	\$11,397	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79,007
<b>OVERHEAD - 200</b>	<b>\$101,099</b>	<b>\$106,221</b>	<b>\$54,042</b>	<b>\$124,317</b>	<b>\$29,967</b>	<b>\$0</b>	<b>\$415,646</b>						
210 - Other Contracted Personnel	\$8,227	\$1,968	\$1,547	\$1,737	\$2,348	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,827
220 - Fuels and Lubricants	\$14,071	\$22,604	\$12,898	\$20,969	\$8,506	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79,048
230 - Offices Supplies	\$78,801	\$81,649	\$39,597	\$101,611	\$19,113	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320,771
<b>RENT AND UTILITIES</b>	<b>\$128,220</b>	<b>\$121,652</b>	<b>\$125,176</b>	<b>\$156,211</b>	<b>\$8,651</b>	<b>\$0</b>	<b>\$539,910</b>						
241 - Electricity	\$58,413	\$50,997	\$50,018	\$53,333	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$212,761
242 - Natural Gas	\$14,601	\$10,220	\$17,405	\$33,024	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,250
243 - Water	\$9,254	\$13,888	\$13,736	\$14,626	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,504
244 - Waste Disposal/Other	\$2,540	\$2,942	\$4,507	\$5,501	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,490
245 - Telecommunications - Other Service Charge	\$5,454	\$5,475	\$2,324	\$2,091	\$2,499	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,843
261 - Rent Building	\$349	\$57	\$0	\$0	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$431
270 - Rent Machine/Other	\$37,609	\$38,073	\$37,186	\$47,636	\$6,127	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$166,631
<b>OTHER OPERATING - 290</b>	<b>\$418,632</b>	<b>\$503,535</b>	<b>\$394,101</b>	<b>\$371,069</b>	<b>\$244,399</b>	<b>\$0</b>	<b>\$1,931,736</b>						
290 - Other Operating	\$173,234	\$201,209	\$134,325	\$110,847	\$66,028	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$685,643
291 - Drugs Medical Supplies	\$177,268	\$227,003	\$189,615	\$186,733	\$134,328	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$914,947
292 - New Gen Drugs	\$24,248	\$32,001	\$27,575	\$29,491	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$113,315
293 - Payroll Contribution for Group Health Insura	\$43,882	\$43,322	\$42,586	\$43,998	\$44,043	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$217,831
<b>TRAVEL - 250</b>	<b>\$6,060</b>	<b>\$10,132</b>	<b>\$17,899</b>	<b>\$8,513</b>	<b>\$3,440</b>	<b>\$0</b>	<b>\$46,044</b>						
251 - Travel in State	\$6,060	\$10,132	\$17,899	\$8,513	\$3,440	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,044
<b>RECIPIENTS - 300</b>	<b>\$189,228</b>	<b>\$121,813</b>	<b>\$121,380</b>	<b>\$190,218</b>	<b>\$84,081</b>	<b>\$0</b>	<b>\$706,720</b>						
311 - Client Services SSLC	\$95,570	\$44,804	\$49,269	\$75,624	\$18,915	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$284,182
321 - Food Purchased-Wards of State - SSLC	\$93,658	\$77,009	\$72,111	\$114,594	\$65,166	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$422,538
<b>Total 710-Abilene State Supported Living Center</b>	<b>\$4,737,253</b>	<b>\$4,770,396</b>	<b>\$4,570,339</b>	<b>\$4,678,382</b>	<b>\$3,854,234</b>	<b>\$0</b>	<b>\$22,610,604</b>						

Riders 36 Areas of Interest	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Acute Care	\$183	\$1,931	\$621	\$450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,185

## AY14 Facility Details Data Through the End of January 2014

Contains the following SSLC Units: 710-Abilene State Supported Living Center

<b>Riders 36 Areas of Interest</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Resident Support - Laundry	\$68,666	\$70,112	\$102,534	\$79,918	\$54,426	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$375,656
Resident Support - Maintenance Services	\$29,420	\$29,681	\$26,846	\$27,271	\$27,069	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140,287
Resident Support - Transportation	\$58,200	\$72,063	\$56,687	\$80,298	\$53,607	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320,855

<b>Employee Benefits</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Employee Benefits	1,152,822	1,132,722	1,114,285	1,143,065	1,125,547	0	0	0	0	0	0	0	5,668,442

<b>Total State FTEs</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Total Adjusted Budgeted FTE	1,474.0	1,474.0	1,474.0	1,474.0	1,474.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,474.0
Filled-Total FTEs	1,332.7	1,339.2	1,332.1	1,335.4	1,333.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,334.6
Contractors	2.3	3.6	1.6	1.7	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.2
Vacancies	139.0	131.3	140.4	137.0	138.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	137.3
Vacancy Rate	9.4%	8.9%	9.5%	9.3%	9.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	9.3%

<b>Turnover</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
Turnover YTD	3.4%	7.6%	9.9%	12.8%	16.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Turnover Annualized	40.6%	45.7%	39.7%	38.5%	39.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

<b>Selected Positions</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
SSLC DSP YTD	4.4%	10.4%	14.2%	18.4%	24.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
SSLC DSP Annual	52.9%	62.2%	56.6%	55.4%	57.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

<b>Statewide Census</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
SSLC Enrollment	385	381	375	372	371	0	0	0	0	0	0	0	377

<b>Cost Per Client</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Cost Per Client	\$12,304.55	\$12,520.72	\$12,187.57	\$12,576.30	\$10,388.77								\$12,001.38

<b>Ratio:</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Avg</b>
# Filled FTEs to # of Individuals Served	3.5	3.5	3.6	3.6	3.6								3.5

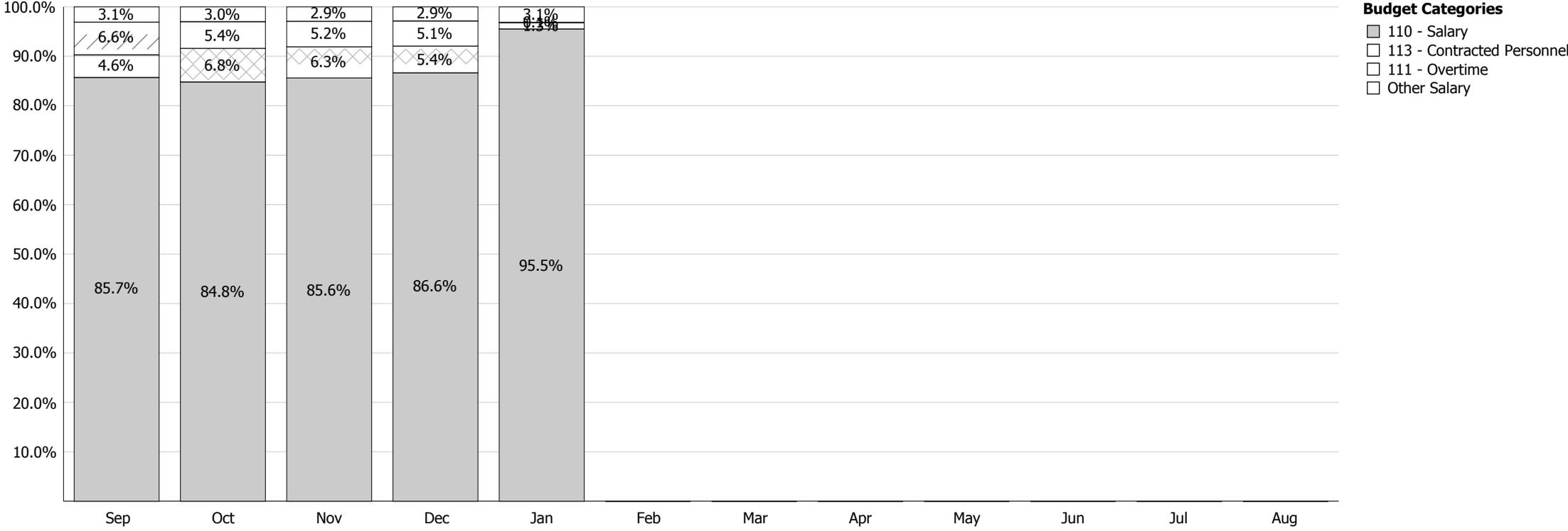
<b>Psychiatrist Ratio:</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Avg</b>
# of Individuals Served to # Filled FTEs	385.00	385.00	375.00	372.00	185.50								314.00

<b>DSP Ratio:</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Avg</b>
# Filled FTEs to # of Individuals Served	1.68	1.68	1.77	1.74	1.93								1.76

# AY14 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 710-Abilene State Supported Living Center,

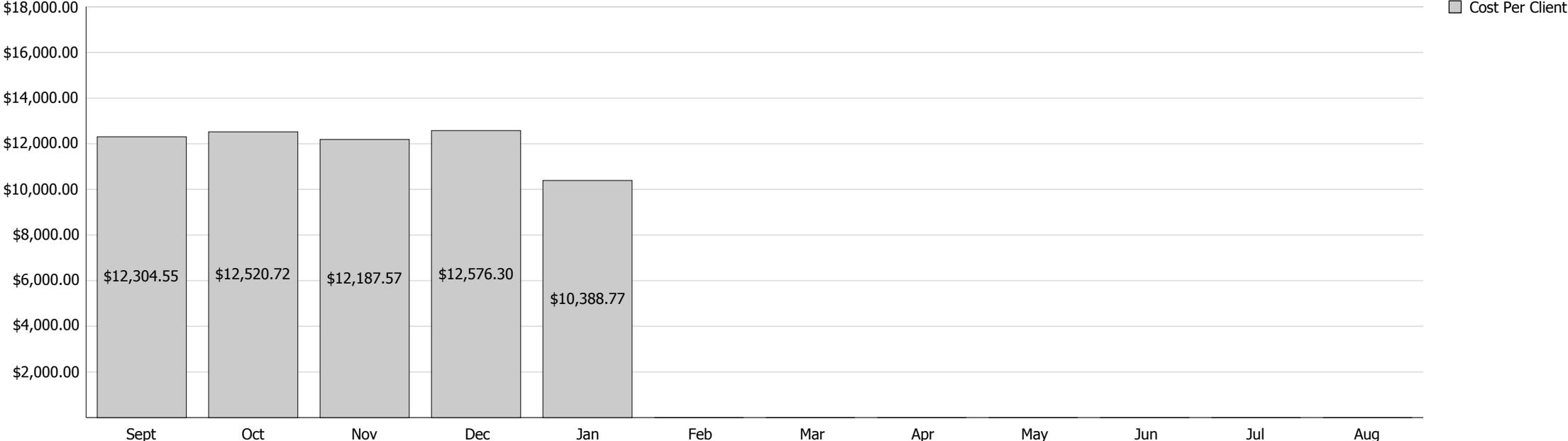
## Salary Comparison



# AY14 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 710-Abilene State Supported Living Center,

## Cost Per Client



## AY14 Facility Details Data Through the End of January 2014

Contains the following SSLC Units: 711-Austin State Supported Living Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$3,789,161</b>	<b>\$3,851,249</b>	<b>\$3,808,588</b>	<b>\$3,814,295</b>	<b>\$3,402,016</b>	<b>\$0</b>	<b>\$18,665,309</b>						
110 - Salary	\$3,124,715	\$3,119,805	\$3,116,722	\$3,174,192	\$3,190,815	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,726,249
111 - Overtime	\$372,702	\$422,359	\$377,457	\$360,007	\$27,591	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,560,116
112 - Comp Time Pay	\$51,032	\$56,901	\$76,752	\$66,325	\$10,989	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$261,999
113 - Contracted Personnel	\$164,695	\$170,122	\$164,344	\$137,191	\$96,565	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$732,917
120 - Longevity Pay	\$59,380	\$59,560	\$58,280	\$58,940	\$58,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$294,840
121 - BRP	\$4,310	\$4,215	\$4,040	\$8,698	\$8,863	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,126
129 - Salary Other	\$12,327	\$18,287	\$10,993	\$8,942	\$8,513	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,062
<b>OVERHEAD - 200</b>	<b>\$111,981</b>	<b>\$128,175</b>	<b>\$89,894</b>	<b>\$103,100</b>	<b>\$76,384</b>	<b>\$0</b>	<b>\$509,534</b>						
210 - Other Contracted Personnel	\$31,303	\$23,828	\$15,377	\$22,809	\$11,096	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$104,413
220 - Fuels and Lubricants	\$12,415	\$12,318	\$10,136	\$10,285	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,180
230 - Offices Supplies	\$68,263	\$92,029	\$64,381	\$70,006	\$65,262	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$359,941
<b>RENT AND UTILITIES</b>	<b>\$119,374</b>	<b>\$112,851</b>	<b>\$101,999</b>	<b>\$114,681</b>	<b>\$51,362</b>	<b>\$0</b>	<b>\$500,267</b>						
241 - Electricity	\$47,276	\$34,446	\$26,487	\$29,670	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$137,879
242 - Natural Gas	\$3,358	\$6,823	\$2,207	\$18,745	\$27,406	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,539
243 - Water	\$2,464	\$1,659	\$1,380	\$1,323	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,826
244 - Waste Disposal/Other	\$10,847	\$7,197	\$7,117	\$8,421	\$4,852	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,434
245 - Telecommunications - Other Service Charge	\$7,479	\$11,564	\$14,633	\$5,888	\$6,010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,574
261 - Rent Building	\$2,631	\$2,631	\$2,631	\$2,631	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,524
270 - Rent Machine/Other	\$45,319	\$48,531	\$47,544	\$48,003	\$13,094	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$202,491
<b>OTHER OPERATING - 290</b>	<b>\$500,374</b>	<b>\$415,645</b>	<b>\$343,795</b>	<b>\$364,252</b>	<b>\$261,696</b>	<b>\$0</b>	<b>\$1,885,762</b>						
290 - Other Operating	\$265,379	\$131,199	\$104,054	\$98,520	\$88,576	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$687,728
291 - Drugs Medical Supplies	\$181,307	\$228,340	\$186,702	\$212,348	\$132,388	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$941,085
292 - New Gen Drugs	\$13,033	\$15,898	\$12,784	\$12,522	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,237
293 - Payroll Contribution for Group Health Insura	\$40,655	\$40,208	\$40,255	\$40,862	\$40,732	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$202,712
<b>TRAVEL - 250</b>	<b>\$4,103</b>	<b>\$2,868</b>	<b>\$3,178</b>	<b>\$959</b>	<b>\$1,733</b>	<b>\$0</b>	<b>\$12,841</b>						
251 - Travel in State	\$4,103	\$2,868	\$3,178	\$959	\$1,004	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,112
252 - Travel Out of State	\$0	\$0	\$0	\$0	\$729	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$729
<b>RECIPIENTS - 300</b>	<b>\$144,816</b>	<b>\$166,067</b>	<b>\$144,473</b>	<b>\$158,576</b>	<b>\$95,768</b>	<b>\$0</b>	<b>\$709,700</b>						
311 - Client Services SSLC	\$39,929	\$54,946	\$37,164	\$47,284	\$25,681	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$205,004
321 - Food Purchased-Wards of State - SSLC	\$104,887	\$111,121	\$107,309	\$111,292	\$70,087	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$504,696

## AY14 Facility Details Data Through the End of January 2014

Contains the following SSLC Units: 711-Austin State Supported Living Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>CAPITAL - 500</b>	\$0	\$6,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,100
500 - Capital	\$0	\$6,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,100
<b>Total 711-Austin State Supported Living Center</b>	<b>\$4,669,809</b>	<b>\$4,682,955</b>	<b>\$4,491,927</b>	<b>\$4,555,863</b>	<b>\$3,888,959</b>	<b>\$0</b>	<b>\$22,289,513</b>						

Riders 36 Areas of Interest	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Acute Care	\$133,563	\$182,095	\$149,492	\$139,067	\$118,454	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$722,671
Resident Support - Laundry	\$16,525	\$16,029	\$17,931	\$15,826	\$2,120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,431
Resident Support - Maintenance Services	\$8,046	\$7,370	\$5,586	\$4,387	\$4,388	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,777
Resident Support - Transportation	\$26,741	\$36,817	\$32,755	\$27,442	\$16,649	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140,404

Employee Benefits	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Employee Benefits	1,002,498	1,003,769	998,740	1,015,812	981,042	0	0	0	0	0	0	0	5,001,862

Total State FTEs	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Total Adjusted Budgeted FTE	1,229.3	1,229.3	1,229.3	1,229.3	1,228.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,229.1
Filled-Total FTEs	1,090.3	1,086.9	1,080.2	1,098.6	1,096.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,090.5
Contractors	0.9	1.7	1.9	0.9	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.4
Vacancies	138.0	140.6	147.2	129.8	129.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	137.1
Vacancy Rate	11.2%	11.4%	12.0%	10.6%	10.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	11.2%

Turnover	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Turnover YTD	2.3%	5.6%	8.3%	10.9%	13.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Turnover Annualized	27.2%	33.5%	33.1%	32.7%	31.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Selected Positions	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
SSLC DSP YTD	1.3%	6.0%	8.8%	11.7%	14.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
SSLC DSP Annual	15.7%	36.0%	35.4%	35.2%	35.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Statewide Census	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
SSLC Enrollment	287	284	284	281	281	0	0	0	0	0	0	0	283

Cost Per Client	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Cost Per Client	\$16,271.11	\$16,489.28	\$15,816.64	\$16,213.04	\$13,839.71								\$15,730.07

Ratio:	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Avg
# Filled FTEs to # of Individuals Served	3.8	3.8	3.8	3.9	3.9								3.9

## AY14 Facility Details Data Through the End of January 2014

Contains the following SSLC Units: 711-Austin State Supported Living Center

<b>Psychiatrist Ratio:</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Avg</b>
# of Individuals Served to # Filled FTEs	95.67	95.67	94.67	93.67	90.65								93.84

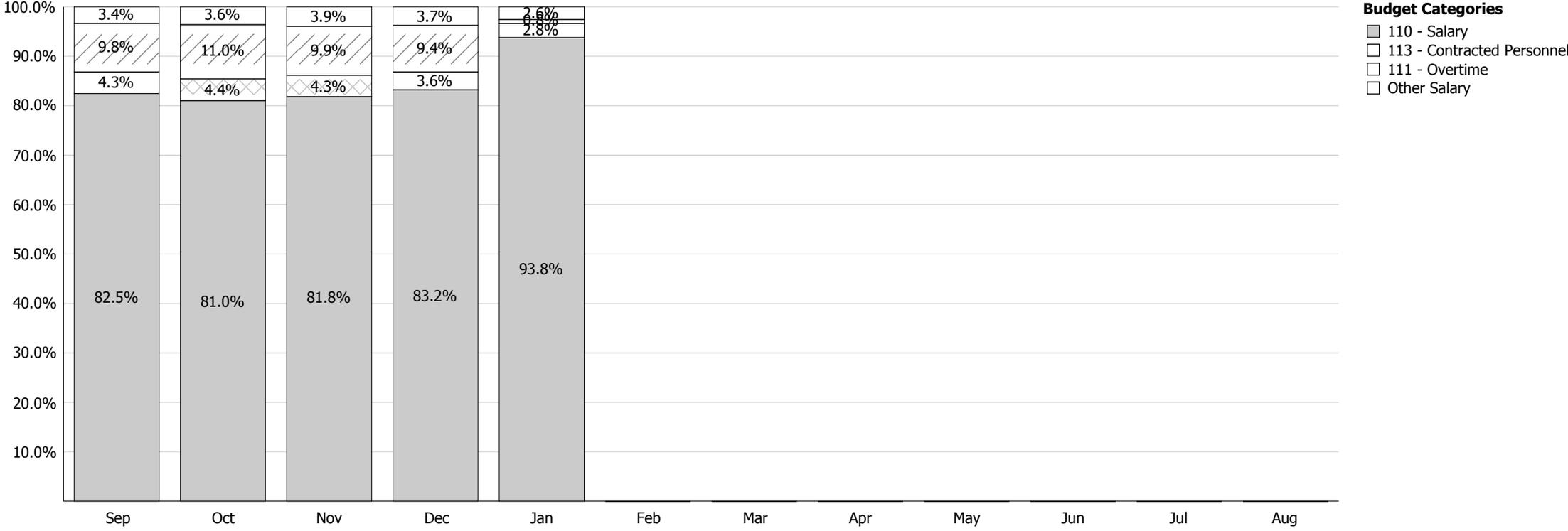
  

<b>DSP Ratio:</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Avg</b>
# Filled FTEs to # of Individuals Served	1.82	1.77	1.76	1.80	1.97								1.83

# AY14 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 711-Austin State Supported Living Center,

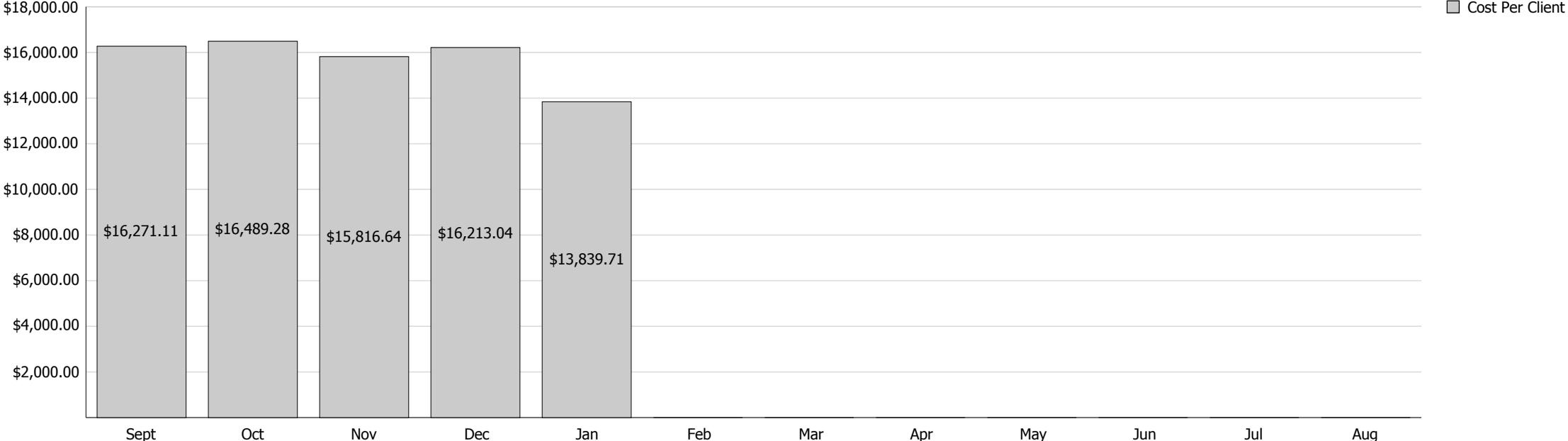
## Salary Comparison



# AY14 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 711-Austin State Supported Living Center,

## Cost Per Client



## AY14 Facility Details Data Through the End of January 2014

Contains the following SSLC Units: 712-Brenham State Supported Living Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$2,940,040</b>	<b>\$2,968,439</b>	<b>\$2,973,808</b>	<b>\$2,912,773</b>	<b>\$2,761,257</b>	<b>\$0</b>	<b>\$14,556,317</b>						
110 - Salary	\$2,643,997	\$2,646,778	\$2,675,011	\$2,656,543	\$2,646,621	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,268,950
111 - Overtime	\$93,868	\$122,017	\$115,114	\$76,329	\$10,322	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$417,650
112 - Comp Time Pay	\$14,053	\$16,039	\$11,416	\$15,662	\$1,085	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,255
113 - Contracted Personnel	\$99,879	\$95,641	\$86,785	\$75,674	\$28,609	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$386,588
120 - Longevity Pay	\$63,660	\$63,000	\$63,700	\$62,660	\$62,420	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$315,440
121 - BRP	\$5,386	\$5,117	\$5,596	\$9,768	\$11,045	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,912
129 - Salary Other	\$19,197	\$19,847	\$16,186	\$16,137	\$1,155	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72,522
<b>OVERHEAD - 200</b>	<b>\$107,711</b>	<b>\$94,744</b>	<b>\$60,584</b>	<b>\$45,676</b>	<b>\$56,403</b>	<b>\$0</b>	<b>\$365,118</b>						
210 - Other Contracted Personnel	\$3,315	\$3,844	\$2,782	\$4,250	\$103	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,294
220 - Fuels and Lubricants	\$13,967	\$14,694	\$7,779	\$12,778	\$7,496	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,714
230 - Offices Supplies	\$90,429	\$76,206	\$50,023	\$28,648	\$48,804	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$294,110
<b>RENT AND UTILITIES</b>	<b>\$119,343</b>	<b>\$101,077</b>	<b>\$92,859</b>	<b>\$39,518</b>	<b>\$14,067</b>	<b>\$0</b>	<b>\$366,864</b>						
241 - Electricity	\$49,042	\$42,039	\$36,573	\$1,732	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$129,386
242 - Natural Gas	\$1,221	\$1,731	\$6,383	\$11,622	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,957
243 - Water	\$5,347	\$4,968	\$3,560	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,875
244 - Waste Disposal/Other	\$10,291	\$9,306	\$7,649	\$1,402	\$206	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,854
245 - Telecommunications - Other Service Charge	\$21,554	\$7,322	\$3,024	\$1,852	\$1,429	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,181
261 - Rent Building	\$10,678	\$11,558	\$10,678	\$10,678	\$10,678	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,270
270 - Rent Machine/Other	\$21,210	\$24,153	\$24,992	\$12,232	\$1,754	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84,341
<b>OTHER OPERATING - 290</b>	<b>\$329,254</b>	<b>\$331,810</b>	<b>\$261,752</b>	<b>\$294,229</b>	<b>\$166,419</b>	<b>\$0</b>	<b>\$1,383,464</b>						
290 - Other Operating	\$98,269	\$83,691	\$57,713	\$48,772	\$20,890	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$309,335
291 - Drugs Medical Supplies	\$197,709	\$160,260	\$143,864	\$178,473	\$110,317	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$790,623
292 - New Gen Drugs	\$0	\$54,340	\$25,422	\$32,158	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$111,920
293 - Payroll Contribution for Group Health Insura	\$33,276	\$33,519	\$34,753	\$34,826	\$35,212	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$171,586
<b>TRAVEL - 250</b>	<b>\$2,259</b>	<b>\$6,026</b>	<b>\$7,955</b>	<b>\$4,553</b>	<b>\$1,368</b>	<b>\$0</b>	<b>\$22,161</b>						
251 - Travel in State	\$2,259	\$6,026	\$7,955	\$4,553	\$1,368	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,161
<b>RECIPIENTS - 300</b>	<b>\$117,060</b>	<b>\$142,330</b>	<b>\$86,274</b>	<b>\$82,198</b>	<b>\$60,921</b>	<b>\$0</b>	<b>\$488,783</b>						
311 - Client Services SSLC	\$41,759	\$39,336	\$28,483	\$21,061	\$19,543	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,182
321 - Food Purchased-Wards of State - SSLC	\$75,301	\$102,994	\$57,791	\$61,137	\$41,378	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$338,601
<b>Total 712-Brenham State Supported Living Center</b>	<b>\$3,615,667</b>	<b>\$3,644,426</b>	<b>\$3,483,232</b>	<b>\$3,378,947</b>	<b>\$3,060,435</b>	<b>\$0</b>	<b>\$17,182,707</b>						

Riders 36 Areas of Interest	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Acute Care	\$86	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$86

## AY14 Facility Details Data Through the End of January 2014

Contains the following SSLC Units: 712-Brenham State Supported Living Center

<b>Riders 36 Areas of Interest</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Resident Support - Maintenance Services	\$18,387	\$14,916	\$14,836	\$14,158	\$15,747	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,044
Resident Support - Transportation	\$26,393	\$27,337	\$18,906	\$23,887	\$17,492	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$114,015

<b>Employee Benefits</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Employee Benefits	840,703	849,580	866,682	873,283	868,713	0	0	0	0	0	0	0	4,298,962

<b>Total State FTEs</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Total Adjusted Budgeted FTE	1,071.6	1,068.0	1,068.0	1,068.0	1,068.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,068.8
Filled-Total FTEs	975.8	976.8	995.5	984.6	982.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	983.0
Contractors	3.3	2.6	2.2	3.2	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.9
Vacancies	92.4	88.6	70.4	80.2	82.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	82.9
Vacancy Rate	8.6%	8.3%	6.6%	7.5%	7.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	7.8%

<b>Turnover</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
Turnover YTD	2.2%	4.5%	6.2%	8.4%	10.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Turnover Annualized	26.2%	26.7%	24.8%	25.3%	24.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

<b>Selected Positions</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
SSLC DSP YTD	2.7%	5.0%	6.4%	8.4%	10.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
SSLC DSP Annual	32.9%	30.3%	25.4%	25.3%	25.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

<b>Statewide Census</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
SSLC Enrollment	287	287	290	289	289	0	0	0	0	0	0	0	288

<b>Cost Per Client</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Cost Per Client	\$12,598.14	\$12,698.35	\$12,011.14	\$11,691.86	\$10,589.74								\$11,915.89

<b>Ratio:</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Avg</b>
# Filled FTEs to # of Individuals Served	3.4	3.4	3.4	3.4	3.4								3.4

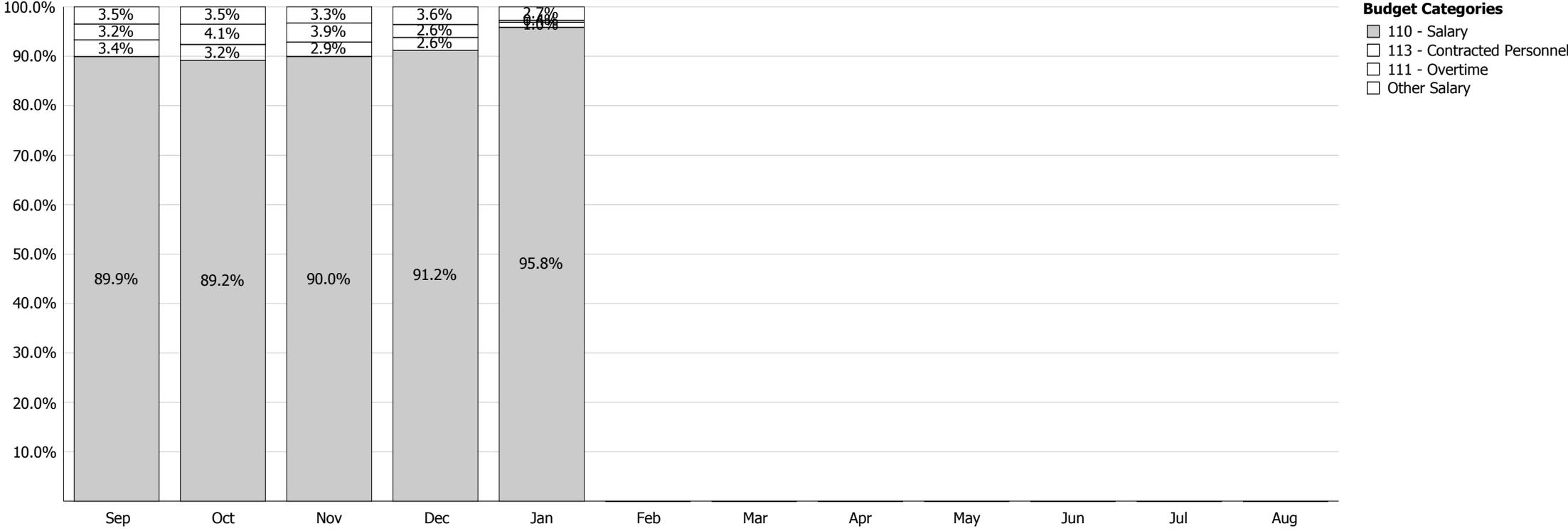
<b>Psychiatrist Ratio:</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Avg</b>
# of Individuals Served to # Filled FTEs	114.80	114.80	116.00	115.60	115.60								115.36

<b>DSP Ratio:</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Avg</b>
# Filled FTEs to # of Individuals Served	1.74	1.75	1.78	1.78	1.87								1.78

# AY14 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 712-Brenham State Supported Living Center,

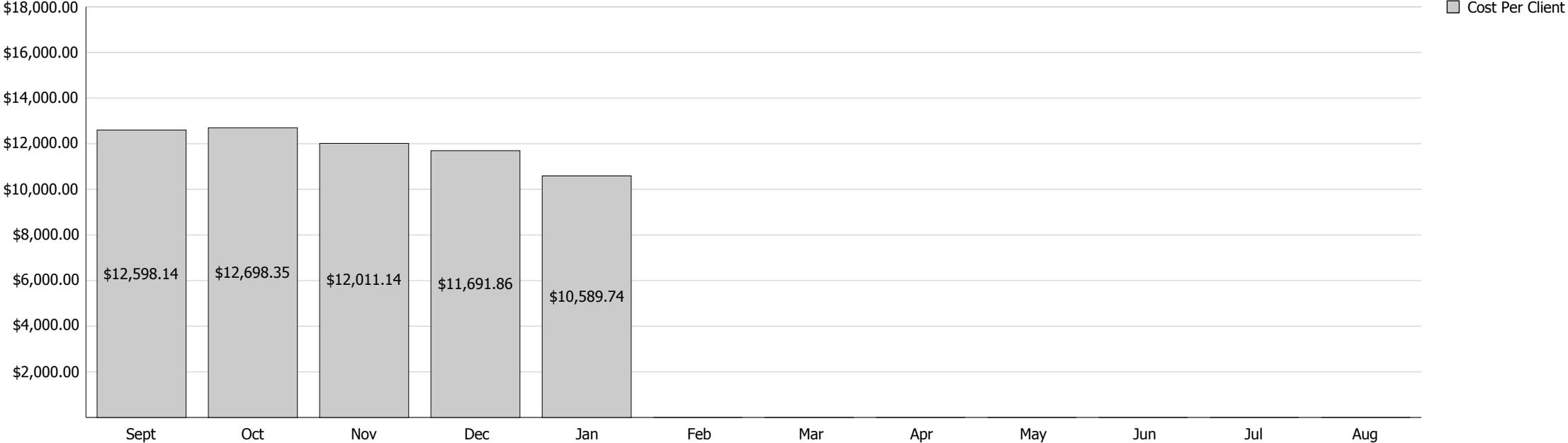
## Salary Comparison



# AY14 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 712-Brenham State Supported Living Center,

## Cost Per Client



## AY14 Facility Details Data Through the End of January 2014

Contains the following SSLC Units: 713-Corpus Christi State Supported Living Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$2,668,360</b>	<b>\$2,742,153</b>	<b>\$2,695,449</b>	<b>\$2,675,282</b>	<b>\$2,430,978</b>	<b>\$0</b>	<b>\$13,212,222</b>						
110 - Salary	\$2,280,186	\$2,258,422	\$2,273,801	\$2,315,923	\$2,330,558	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,458,890
111 - Overtime	\$190,158	\$242,714	\$217,409	\$178,148	\$2,264	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$830,693
112 - Comp Time Pay	\$9,095	\$4,044	\$6,149	\$7,743	\$347	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,378
113 - Contracted Personnel	\$123,826	\$171,149	\$134,047	\$101,200	\$26,027	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$556,249
120 - Longevity Pay	\$52,800	\$52,460	\$52,340	\$52,860	\$53,060	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$263,520
121 - BRP	\$4,547	\$4,311	\$4,309	\$12,256	\$12,079	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,502
129 - Salary Other	\$7,748	\$9,053	\$7,394	\$7,152	\$6,643	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,990
<b>OVERHEAD - 200</b>	<b>\$78,632</b>	<b>\$88,440</b>	<b>\$50,923</b>	<b>\$48,808</b>	<b>\$20,118</b>	<b>\$0</b>	<b>\$286,921</b>						
210 - Other Contracted Personnel	\$4,213	\$3,367	\$4,502	\$3,234	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,316
220 - Fuels and Lubricants	\$10,736	\$14,285	\$9,200	\$2,542	\$7,125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,888
230 - Offices Supplies	\$63,683	\$70,788	\$37,221	\$43,032	\$12,993	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$227,717
<b>RENT AND UTILITIES</b>	<b>\$123,852</b>	<b>\$90,818</b>	<b>\$91,314</b>	<b>\$40,100</b>	<b>\$4,555</b>	<b>\$0</b>	<b>\$350,639</b>						
241 - Electricity	\$41,592	\$35,971	\$33,682	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$111,245
242 - Natural Gas	\$2,423	\$1,854	\$3,499	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,776
243 - Water	\$5,851	\$6,572	\$5,818	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,241
244 - Waste Disposal/Other	\$11,130	\$11,553	\$12,237	\$7,317	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,737
245 - Telecommunications - Other Service Charge	\$32,872	\$6,448	\$9,162	\$2,008	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,550
261 - Rent Building	\$1,063	\$528	\$407	\$1,343	\$1,017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,358
270 - Rent Machine/Other	\$28,921	\$27,892	\$26,509	\$29,432	\$978	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$113,732
<b>OTHER OPERATING - 290</b>	<b>\$330,902</b>	<b>\$374,614</b>	<b>\$347,272</b>	<b>\$348,918</b>	<b>\$169,483</b>	<b>\$0</b>	<b>\$1,571,189</b>						
290 - Other Operating	\$102,870	\$103,917	\$110,639	\$97,941	\$12,446	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$427,813
291 - Drugs Medical Supplies	\$157,684	\$191,059	\$167,648	\$173,973	\$126,431	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$816,795
292 - New Gen Drugs	\$40,012	\$49,645	\$38,935	\$46,545	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,137
293 - Payroll Contribution for Group Health Insura	\$30,336	\$29,993	\$30,050	\$30,459	\$30,606	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$151,444
<b>TRAVEL - 250</b>	<b>\$8,217</b>	<b>\$11,770</b>	<b>\$15,942</b>	<b>\$11,255</b>	<b>\$7,255</b>	<b>\$0</b>	<b>\$54,439</b>						
251 - Travel in State	\$8,217	\$11,770	\$15,942	\$11,255	\$7,255	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,439
<b>RECIPIENTS - 300</b>	<b>\$108,752</b>	<b>\$82,907</b>	<b>\$107,620</b>	<b>\$92,343</b>	<b>\$68,065</b>	<b>\$0</b>	<b>\$459,687</b>						
311 - Client Services SSLC	\$63,056	\$47,949	\$52,327	\$51,094	\$31,942	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$246,368
321 - Food Purchased-Wards of State - SSLC	\$45,696	\$34,958	\$55,293	\$41,249	\$36,123	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$213,319
<b>Total 713-Corpus Christi State Supported Living Center</b>	<b>\$3,318,715</b>	<b>\$3,390,702</b>	<b>\$3,308,520</b>	<b>\$3,216,706</b>	<b>\$2,700,454</b>	<b>\$0</b>	<b>\$15,935,097</b>						

## AY14 Facility Details Data Through the End of January 2014

Contains the following SSLC Units: 713-Corpus Christi State Supported Living Center

Riders 36 Areas of Interest	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Acute Care	\$113,962	\$117,581	\$114,051	\$113,670	\$107,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$567,164
Resident Support - Laundry	\$1,970	\$1,970	\$1,970	\$1,970	\$1,970	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,850
Resident Support - Maintenance Services	\$4,475	\$5,775	\$5,675	\$4,542	\$4,628	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,095
Resident Support - Transportation	\$29,257	\$33,012	\$33,140	\$19,616	\$21,294	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$136,319

Employee Benefits	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Employee Benefits	760,085	753,871	744,981	760,802	753,178	0	0	0	0	0	0	0	3,772,918

Total State FTEs	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Total Adjusted Budgeted FTE	927.4	925.4	926.4	926.4	926.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	926.4
Filled-Total FTEs	862.4	856.4	865.5	883.2	891.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	871.7
Contractors	0.8	2.2	2.4	2.8	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.3
Vacancies	64.2	66.9	58.6	40.5	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	52.4
Vacancy Rate	6.9%	7.2%	6.3%	4.4%	3.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	5.7%

Turnover	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Turnover YTD	3.8%	7.9%	10.7%	13.0%	16.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Turnover Annualized	45.2%	47.5%	42.7%	39.0%	39.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Selected Positions	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
SSLC DSP YTD	5.3%	11.5%	15.1%	18.0%	23.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
SSLC DSP Annual	63.2%	68.9%	60.5%	54.1%	55.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Statewide Census	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
SSLC Enrollment	242	240	240	238	236	0	0	0	0	0	0	0	239

Cost Per Client	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Cost Per Client	\$13,713.70	\$14,127.92	\$13,785.50	\$13,515.57	\$11,442.60								\$13,323.66

Ratio:	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Avg
# Filled FTEs to # of Individuals Served	3.6	3.5	3.6	3.7	3.8								3.7

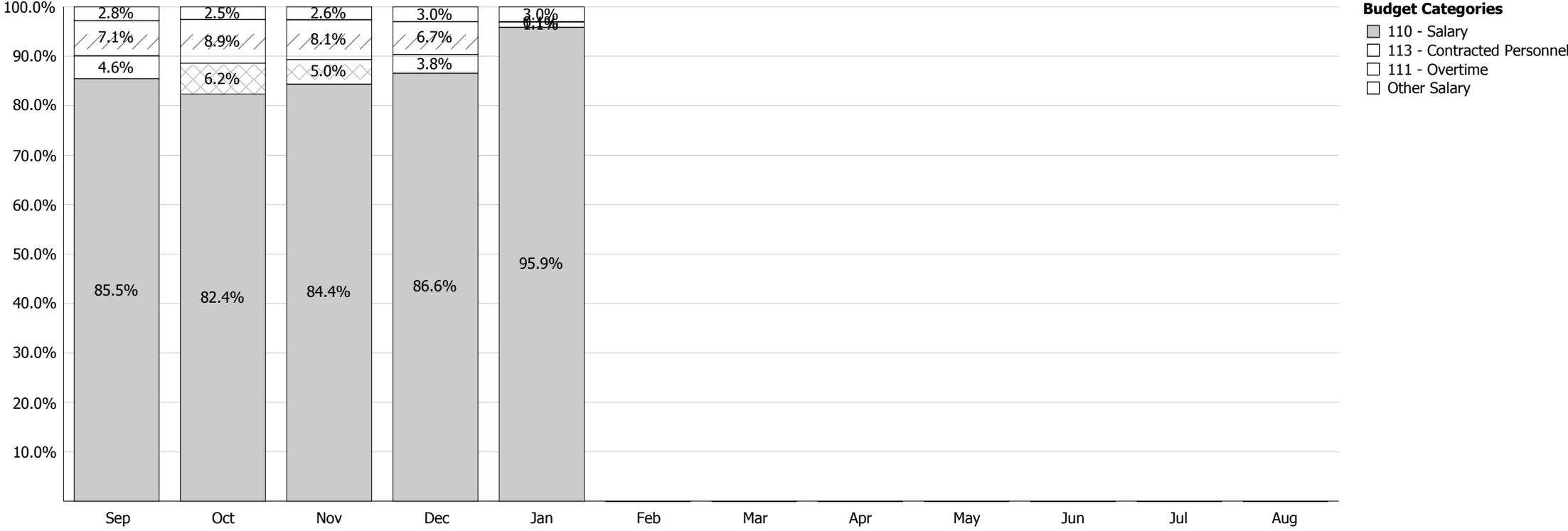
Psychiatrist Ratio:	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Avg
# of Individuals Served to # Filled FTEs	242.00	242.00	240.00	238.00	118.00								199.33

DSP Ratio:	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Avg
# Filled FTEs to # of Individuals Served	1.79	1.76	1.83	1.93	1.99								1.86

# AY14 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 713-Corpus Christi State Supported Living Center,

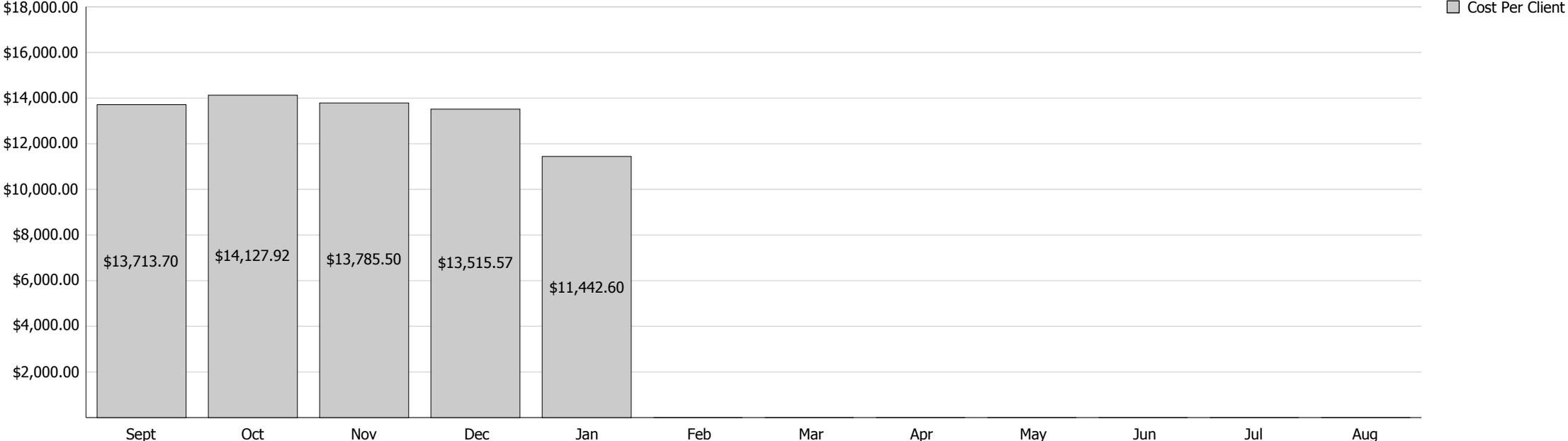
## Salary Comparison



# AY14 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 713-Corpus Christi State Supported Living Center,

## Cost Per Client



## AY14 Facility Details Data Through the End of January 2014

Contains the following SSLC Units: 714-Denton State Supported Living Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$5,367,335</b>	<b>\$5,467,941</b>	<b>\$5,370,098</b>	<b>\$5,427,241</b>	<b>\$4,839,599</b>	<b>\$0</b>	<b>\$26,472,214</b>						
110 - Salary	\$4,533,465	\$4,566,485	\$4,571,211	\$4,558,946	\$4,536,952	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,767,059
111 - Overtime	\$299,183	\$349,485	\$297,675	\$320,335	\$15,567	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,282,245
112 - Comp Time Pay	\$15,861	\$21,918	\$17,174	\$14,445	\$6,726	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$76,124
113 - Contracted Personnel	\$405,476	\$416,155	\$374,069	\$413,406	\$159,994	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,769,100
120 - Longevity Pay	\$90,320	\$91,280	\$91,300	\$92,060	\$91,180	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$456,140
121 - BRP	\$5,924	\$5,839	\$5,578	\$17,368	\$18,799	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,508
129 - Salary Other	\$17,106	\$16,779	\$13,091	\$10,681	\$10,381	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,038
<b>OVERHEAD - 200</b>	<b>\$122,325</b>	<b>\$83,495</b>	<b>\$111,357</b>	<b>\$85,734</b>	<b>\$44,909</b>	<b>\$0</b>	<b>\$447,820</b>						
210 - Other Contracted Personnel	\$9,773	\$3,923	\$38,695	\$2,330	\$1,462	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,183
220 - Fuels and Lubricants	\$14,853	\$12,900	\$14,845	\$13,116	\$14,505	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,219
230 - Offices Supplies	\$97,699	\$66,672	\$57,817	\$70,288	\$28,942	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$321,418
<b>RENT AND UTILITIES</b>	<b>\$140,813</b>	<b>\$121,017</b>	<b>\$117,133</b>	<b>\$138,432</b>	<b>\$10,264</b>	<b>\$0</b>	<b>\$527,659</b>						
241 - Electricity	\$71,046	\$53,543	\$43,796	\$48,370	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$216,755
242 - Natural Gas	(\$28)	\$4,579	\$7,875	\$16,355	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,781
243 - Water	\$6,934	\$7,364	\$6,813	\$7,726	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,837
244 - Waste Disposal/Other	\$18,706	\$21,097	\$20,035	\$19,813	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79,651
245 - Telecommunications - Other Service Charge	\$9,664	\$1,073	\$10,753	\$9,224	\$8,941	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,655
270 - Rent Machine/Other	\$34,491	\$33,361	\$27,861	\$36,944	\$1,323	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133,980
<b>OTHER OPERATING - 290</b>	<b>\$573,241</b>	<b>\$592,135</b>	<b>\$676,436</b>	<b>\$489,206</b>	<b>\$345,806</b>	<b>\$0</b>	<b>\$2,676,824</b>						
290 - Other Operating	\$182,573	\$142,091	\$232,667	\$78,474	\$77,777	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$713,582
291 - Drugs Medical Supplies	\$291,305	\$340,451	\$340,524	\$306,978	\$207,729	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,486,987
292 - New Gen Drugs	\$40,948	\$50,147	\$42,737	\$44,245	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$178,077
293 - Payroll Contribution for Group Health Insura	\$58,415	\$59,446	\$60,508	\$59,509	\$60,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$298,178
<b>TRAVEL - 250</b>	<b>\$3,054</b>	<b>\$9,548</b>	<b>\$20,099</b>	<b>\$11,237</b>	<b>\$2,196</b>	<b>\$0</b>	<b>\$46,134</b>						
251 - Travel in State	\$3,054	\$9,548	\$20,099	\$11,237	\$2,196	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,134
<b>RECIPIENTS - 300</b>	<b>\$240,536</b>	<b>\$158,402</b>	<b>\$169,066</b>	<b>\$168,361</b>	<b>\$78,046</b>	<b>\$0</b>	<b>\$814,411</b>						
311 - Client Services SSLC	\$82,515	\$77,385	\$46,489	\$68,863	\$20,676	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$295,928
321 - Food Purchased-Wards of State - SSLC	\$158,021	\$81,017	\$122,577	\$99,498	\$57,370	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$518,483
<b>Total 714-Denton State Supported Living Center</b>	<b>\$6,447,304</b>	<b>\$6,432,538</b>	<b>\$6,464,189</b>	<b>\$6,320,211</b>	<b>\$5,320,820</b>	<b>\$0</b>	<b>\$30,985,062</b>						

Riders 36 Areas of Interest	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Acute Care	\$142,272	\$153,369	\$150,921	\$140,411	\$180,188	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$767,161
Resident Support - Laundry	\$7,620	\$6,951	\$146,130	\$7,558	\$7,357	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,616

## AY14 Facility Details Data Through the End of January 2014

Contains the following SSLC Units: 714-Denton State Supported Living Center

<b>Riders 36 Areas of Interest</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Resident Support - Maintenance Services	\$9,603	\$10,543	\$9,381	\$9,205	\$11,364	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,096
Resident Support - Transportation	\$59,252	\$40,692	\$42,542	\$42,357	\$40,158	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225,001

<b>Employee Benefits</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Employee Benefits	1,470,050	1,488,192	1,498,431	1,489,288	1,478,585	0	0	0	0	0	0	0	7,424,547

<b>Total State FTEs</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Total Adjusted Budgeted FTE	1,767.1	1,767.1	1,766.1	1,758.1	1,757.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,763.1
Filled-Total FTEs	1,659.2	1,660.8	1,667.6	1,657.0	1,648.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,658.7
Contractors	25.5	22.2	23.3	22.9	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22.9
Vacancies	82.3	84.1	75.2	78.3	87.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	81.5
Vacancy Rate	4.7%	4.8%	4.3%	4.5%	5.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	4.6%

<b>Turnover</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
Turnover YTD	3.0%	6.0%	8.8%	11.6%	14.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Turnover Annualized	36.4%	36.3%	35.1%	34.9%	35.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

<b>Selected Positions</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
SSLC DSP YTD	4.5%	9.0%	13.1%	17.3%	21.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
SSLC DSP Annual	54.0%	53.8%	52.2%	51.8%	52.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

<b>Statewide Census</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
SSLC Enrollment	482	481	479	474	468	0	0	0	0	0	0	0	477

<b>Cost Per Client</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Cost Per Client	\$13,376.15	\$13,373.26	\$13,495.18	\$13,333.78	\$11,369.27								\$12,997.09

<b>Ratio:</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Avg</b>
# Filled FTEs to # of Individuals Served	3.5	3.5	3.5	3.5	3.6								3.5

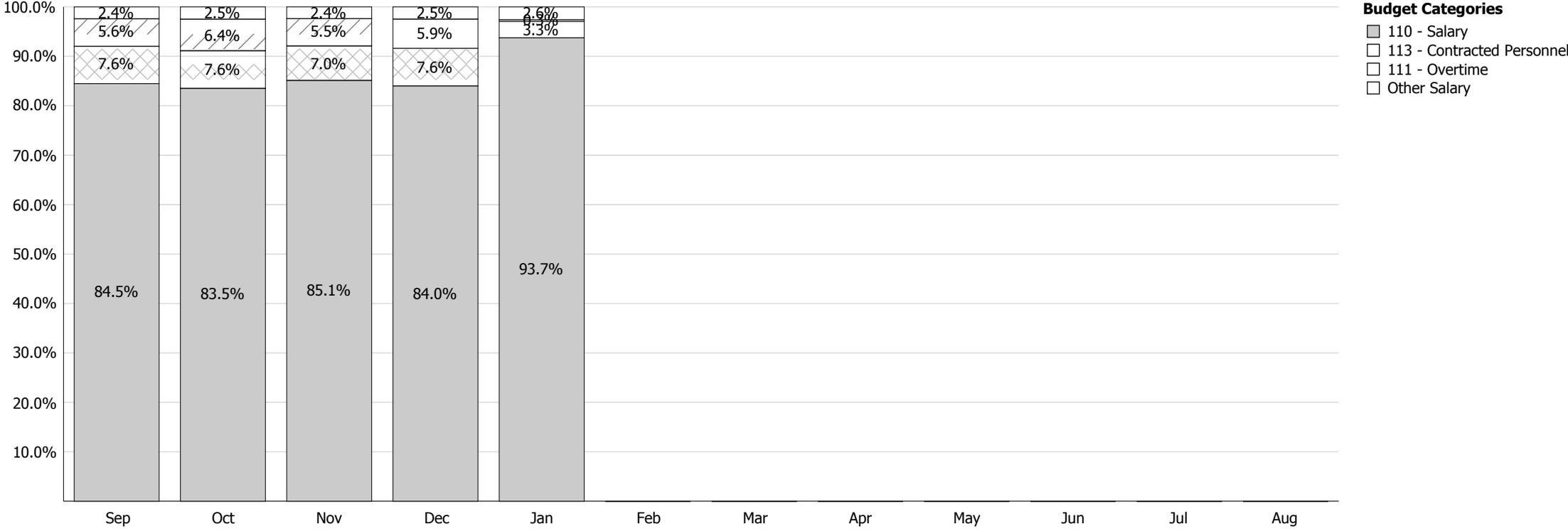
<b>Psychiatrist Ratio:</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Avg</b>
# of Individuals Served to # Filled FTEs	160.67	160.67	159.67	158.00	133.71								153.81

<b>DSP Ratio:</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Avg</b>
# Filled FTEs to # of Individuals Served	1.87	1.83	1.87	1.87	1.96								1.88

# AY14 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 714-Denton State Supported Living Center,

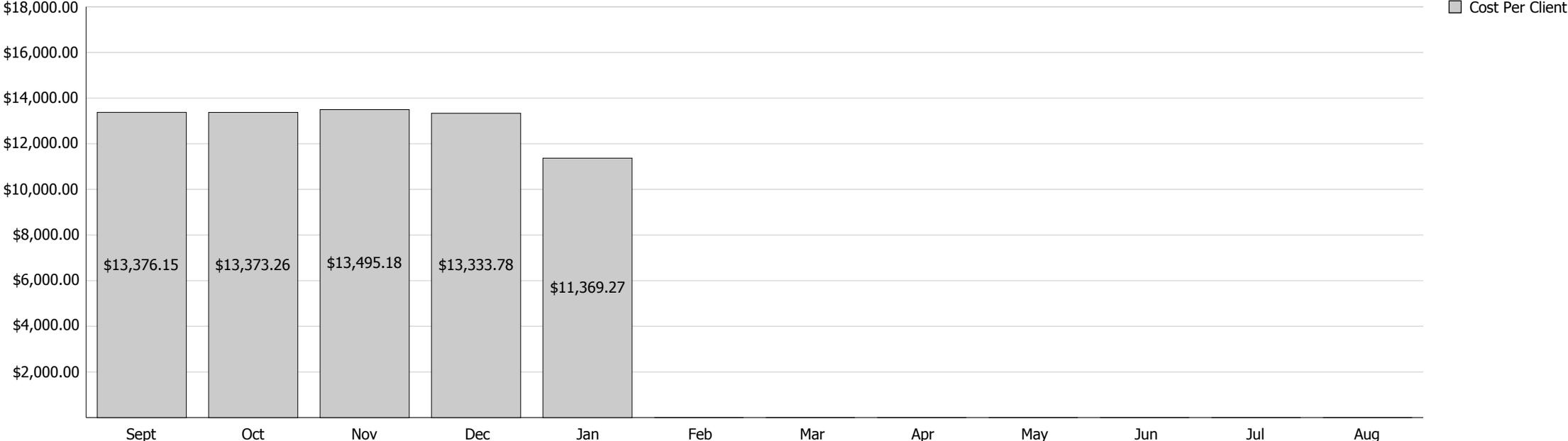
## Salary Comparison



# AY14 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 714-Denton State Supported Living Center,

## Cost Per Client



## AY14 Facility Details Data Through the End of January 2014

Contains the following SSLC Units: 715-El Paso State Supported Living Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$1,288,288</b>	<b>\$1,319,821</b>	<b>\$1,306,626</b>	<b>\$1,296,639</b>	<b>\$1,142,112</b>	<b>\$0</b>	<b>\$6,353,486</b>						
110 - Salary	\$1,035,462	\$1,033,885	\$1,029,868	\$1,052,812	\$1,063,510	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,215,537
111 - Overtime	\$50,942	\$92,860	\$82,081	\$84,444	\$1,449	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$311,776
112 - Comp Time Pay	\$18,260	\$10,726	\$20,078	\$9,420	\$114	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,598
113 - Contracted Personnel	\$160,316	\$158,862	\$151,923	\$124,612	\$52,753	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$648,466
120 - Longevity Pay	\$20,220	\$20,240	\$20,300	\$20,400	\$20,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$101,680
121 - BRP	\$1,369	\$1,369	\$1,368	\$2,552	\$2,762	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,420
129 - Salary Other	\$1,719	\$1,879	\$1,008	\$2,399	\$1,004	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,009
<b>OVERHEAD - 200</b>	<b>\$27,727</b>	<b>\$26,401</b>	<b>\$22,975</b>	<b>\$36,819</b>	<b>\$8,080</b>	<b>\$0</b>	<b>\$122,002</b>						
210 - Other Contracted Personnel	\$5,888	\$622	\$1,502	\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,812
220 - Fuels and Lubricants	\$7,340	\$551	\$3,574	\$2,308	\$165	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,938
230 - Offices Supplies	\$14,499	\$25,228	\$17,899	\$34,111	\$7,515	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99,252
<b>RENT AND UTILITIES</b>	<b>\$22,872</b>	<b>\$41,523</b>	<b>\$26,088</b>	<b>\$41,429</b>	<b>\$30,622</b>	<b>\$0</b>	<b>\$162,534</b>						
241 - Electricity	\$7,451	\$22,175	\$12,320	\$12,997	\$16,593	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$71,536
242 - Natural Gas	\$170	\$903	\$2,914	\$6,583	\$10,081	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,651
243 - Water	\$3,360	\$4,405	\$24	\$623	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,412
244 - Waste Disposal/Other	\$1,553	\$3,105	\$901	\$1,491	\$1,761	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,811
245 - Telecommunications - Other Service Charge	\$1,966	\$2,823	\$1,237	\$2,593	\$2,085	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,704
261 - Rent Building	\$0	\$0	\$310	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$310
270 - Rent Machine/Other	\$8,372	\$8,112	\$8,382	\$17,142	\$102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,110
<b>OTHER OPERATING - 290</b>	<b>\$146,538</b>	<b>\$153,864</b>	<b>\$123,158</b>	<b>\$140,046</b>	<b>\$65,121</b>	<b>\$0</b>	<b>\$628,727</b>						
290 - Other Operating	\$65,899	\$35,244	\$17,594	\$28,500	\$15,906	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$163,143
291 - Drugs Medical Supplies	\$54,787	\$92,846	\$80,143	\$83,926	\$35,120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$346,822
292 - New Gen Drugs	\$12,014	\$11,917	\$11,703	\$13,681	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,315
293 - Payroll Contribution for Group Health Insura	\$13,838	\$13,857	\$13,718	\$13,939	\$14,095	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69,447
<b>TRAVEL - 250</b>	<b>\$6,587</b>	<b>\$12,709</b>	<b>\$10,958</b>	<b>\$7,434</b>	<b>\$6,670</b>	<b>\$0</b>	<b>\$44,358</b>						
251 - Travel in State	\$6,587	\$12,709	\$10,958	\$7,434	\$6,670	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,358
<b>RECIPIENTS - 300</b>	<b>\$44,234</b>	<b>\$56,014</b>	<b>\$55,880</b>	<b>\$67,749</b>	<b>\$41,496</b>	<b>\$0</b>	<b>\$265,373</b>						
311 - Client Services SSLC	\$12,037	\$15,106	\$15,392	\$34,247	\$4,156	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,938
321 - Food Purchased-Wards of State - SSLC	\$32,197	\$40,908	\$40,488	\$33,502	\$37,340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$184,435
<b>Total 715-El Paso State Supported Living Center</b>	<b>\$1,536,246</b>	<b>\$1,610,332</b>	<b>\$1,545,685</b>	<b>\$1,590,116</b>	<b>\$1,294,101</b>	<b>\$0</b>	<b>\$7,576,480</b>						

Riders 36 Areas of Interest	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Resident Support - Laundry	\$2,042	\$2,042	\$2,042	\$2,042	\$2,042	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,210

## AY14 Facility Details Data Through the End of January 2014

Contains the following SSLC Units: 715-El Paso State Supported Living Center

<b>Riders 36 Areas of Interest</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Resident Support - Maintenance Services	\$1,790	\$1,701	\$1,701	\$1,716	\$1,701	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,609
Resident Support - Transportation	\$14,690	\$10,676	\$11,686	\$10,360	\$7,499	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,911

<b>Employee Benefits</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Employee Benefits	353,322	355,673	351,650	354,129	351,672	0	0	0	0	0	0	0	1,766,446

<b>Total State FTEs</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Total Adjusted Budgeted FTE	445.6	445.6	445.6	445.6	445.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	445.6
Filled-Total FTEs	400.8	399.4	396.4	406.6	407.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	402.2
Contractors	3.1	2.9	2.7	2.4	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.8
Vacancies	41.8	43.4	46.5	36.6	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.7
Vacancy Rate	9.4%	9.7%	10.4%	8.2%	7.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	9.1%

<b>Turnover</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
Turnover YTD	2.2%	7.2%	9.8%	10.7%	13.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Turnover Annualized	25.8%	42.9%	39.2%	32.2%	31.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

<b>Selected Positions</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
SSLC DSP YTD	1.9%	9.3%	13.1%	14.0%	17.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
SSLC DSP Annual	22.5%	55.6%	52.4%	42.1%	42.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

<b>Statewide Census</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
SSLC Enrollment	116	116	117	116	116	0	0	0	0	0	0	0	116

<b>Cost Per Client</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Cost Per Client	\$13,243.50	\$13,882.17	\$13,210.98	\$13,707.90	\$11,156.04								\$13,040.41

<b>Ratio:</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Avg</b>
# Filled FTEs to # of Individuals Served	3.5	3.5	3.4	3.5	3.5								3.5

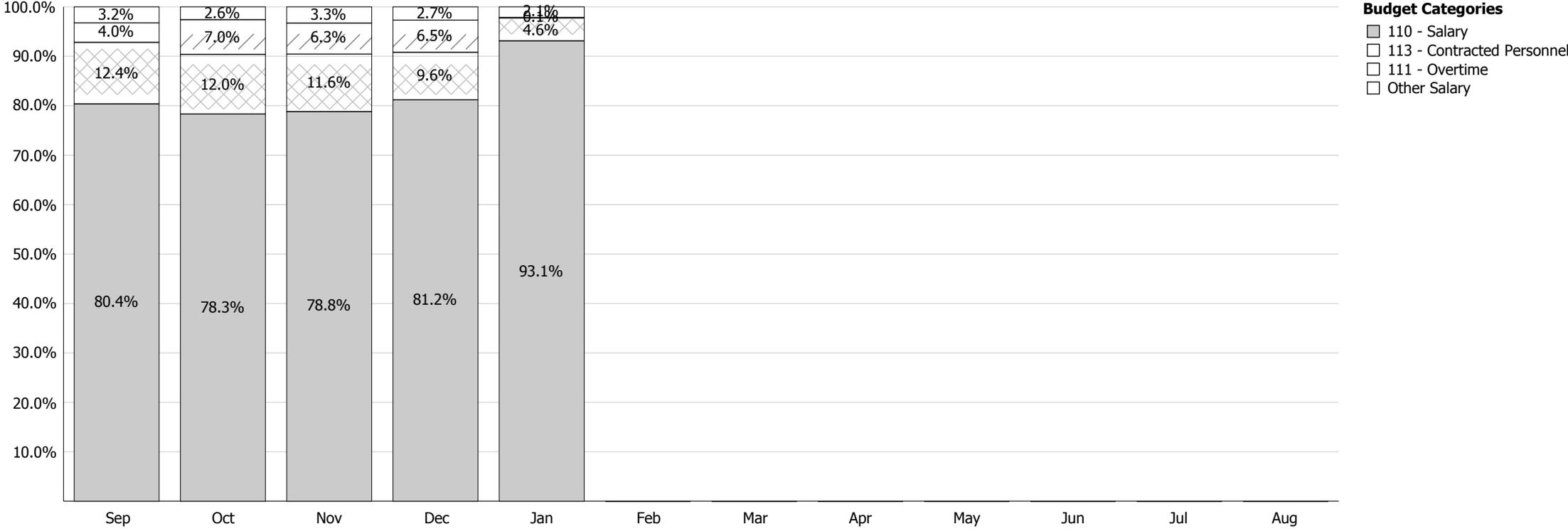
<b>Psychiatrist Ratio:</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Avg</b>
# of Individuals Served to # Filled FTEs	116.00	116.00	117.00	116.00	116.00								116.20

<b>DSP Ratio:</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Avg</b>
# Filled FTEs to # of Individuals Served	1.80	1.81	1.72	1.83	1.91								1.81

# AY14 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 715-El Paso State Supported Living Center,

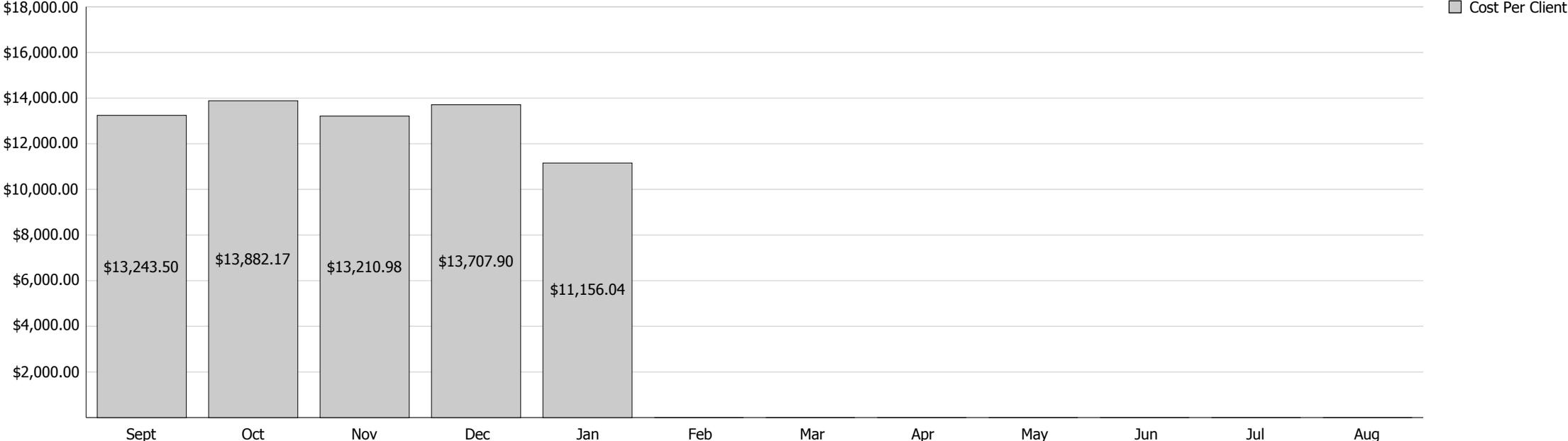
## Salary Comparison



# AY14 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 715-El Paso State Supported Living Center,

## Cost Per Client



## AY14 Facility Details Data Through the End of January 2014

Contains the following SSLC Units: 716-Lubbock State Supported Living Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$2,410,319</b>	<b>\$2,387,590</b>	<b>\$2,415,004</b>	<b>\$2,355,502</b>	<b>\$2,246,063</b>	<b>\$0</b>	<b>\$11,814,478</b>						
110 - Salary	\$2,120,998	\$2,102,883	\$2,142,115	\$2,149,417	\$2,151,975	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,667,388
111 - Overtime	\$110,830	\$97,505	\$109,479	\$57,206	\$3,184	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$378,204
112 - Comp Time Pay	\$4,966	\$2,576	\$2,469	\$1,894	\$331	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,236
113 - Contracted Personnel	\$111,376	\$122,899	\$97,623	\$81,100	\$25,727	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$438,725
120 - Longevity Pay	\$47,060	\$46,860	\$47,240	\$47,640	\$47,780	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$236,580
121 - BRP	\$4,025	\$3,846	\$3,892	\$9,021	\$8,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,004
129 - Salary Other	\$11,064	\$11,021	\$12,186	\$9,224	\$8,846	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,341
<b>OVERHEAD - 200</b>	<b>\$90,107</b>	<b>\$71,364</b>	<b>\$66,363</b>	<b>\$72,580</b>	<b>\$37,297</b>	<b>\$0</b>	<b>\$337,711</b>						
210 - Other Contracted Personnel	\$3,164	\$9,517	\$3,237	\$916	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,834
220 - Fuels and Lubricants	\$5,852	\$6,158	\$10,075	\$4,196	\$4,427	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,708
230 - Offices Supplies	\$81,091	\$55,689	\$53,051	\$67,468	\$32,870	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$290,169
<b>RENT AND UTILITIES</b>	<b>\$76,689</b>	<b>\$31,333</b>	<b>\$78,835</b>	<b>\$84,061</b>	<b>\$37,150</b>	<b>\$0</b>	<b>\$308,068</b>						
241 - Electricity	\$40,519	\$0	\$30,362	\$22,214	\$25,133	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118,228
242 - Natural Gas	\$1,162	\$4,708	\$11,467	\$16,809	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,146
243 - Water	\$6,922	\$0	\$5,078	\$4,774	\$5,666	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,440
244 - Waste Disposal/Other	\$3,718	\$5,289	\$7,534	\$7,513	\$2,727	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,781
245 - Telecommunications - Other Service Charge	\$5,259	\$1,789	\$4,789	\$2,622	\$2,622	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,081
261 - Rent Building	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
270 - Rent Machine/Other	\$19,109	\$19,247	\$19,605	\$30,129	\$1,002	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89,092
<b>OTHER OPERATING - 290</b>	<b>\$349,460</b>	<b>\$292,697</b>	<b>\$245,483</b>	<b>\$252,055</b>	<b>\$147,794</b>	<b>\$0</b>	<b>\$1,287,489</b>						
290 - Other Operating	\$115,324	\$110,083	\$48,922	\$85,295	\$40,452	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,076
291 - Drugs Medical Supplies	\$196,204	\$144,688	\$158,540	\$125,794	\$78,692	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$703,918
292 - New Gen Drugs	\$10,124	\$10,153	\$9,929	\$12,288	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,494
293 - Payroll Contribution for Group Health Insura	\$27,808	\$27,773	\$28,092	\$28,678	\$28,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$141,001
<b>TRAVEL - 250</b>	<b>\$11,578</b>	<b>\$16,995</b>	<b>\$13,572</b>	<b>\$7,176</b>	<b>\$1,570</b>	<b>\$0</b>	<b>\$50,891</b>						
251 - Travel in State	\$11,578	\$16,995	\$13,572	\$7,176	\$1,570	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,891
<b>RECIPIENTS - 300</b>	<b>\$77,399</b>	<b>\$85,529</b>	<b>\$71,862</b>	<b>\$84,794</b>	<b>\$51,262</b>	<b>\$0</b>	<b>\$370,846</b>						
311 - Client Services SSLC	\$45,483	\$51,559	\$34,826	\$41,269	\$30,392	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$203,529
321 - Food Purchased-Wards of State - SSLC	\$31,916	\$33,970	\$37,036	\$43,525	\$20,870	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$167,317
<b>Total 716-Lubbock State Supported Living Center</b>	<b>\$3,015,552</b>	<b>\$2,885,508</b>	<b>\$2,891,119</b>	<b>\$2,856,168</b>	<b>\$2,521,136</b>	<b>\$0</b>	<b>\$14,169,483</b>						

Riders 36 Areas of Interest	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Acute Care	\$5,793	\$9,217	\$6,116	\$4,566	\$4,471	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,163

## AY14 Facility Details Data Through the End of January 2014

Contains the following SSLC Units: 716-Lubbock State Supported Living Center

<b>Riders 36 Areas of Interest</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Resident Support - Laundry	\$3,329	\$3,329	\$3,405	\$3,486	\$3,329	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,878
Resident Support - Maintenance Services	\$7,748	\$8,098	\$5,982	\$9,917	\$6,043	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,788
Resident Support - Transportation	\$38,890	\$37,974	\$31,457	\$31,496	\$21,233	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$161,050

<b>Employee Benefits</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Employee Benefits	705,253	699,390	700,923	712,625	705,122	0	0	0	0	0	0	0	3,523,314

<b>Total State FTEs</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Total Adjusted Budgeted FTE	895.4	889.4	889.4	885.4	885.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	889.0
Filled-Total FTEs	801.7	795.7	804.7	808.6	806.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	803.3
Contractors	0.5	1.0	1.2	3.6	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.2
Vacancies	93.2	92.8	83.5	73.2	74.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	83.4
Vacancy Rate	10.4%	10.4%	9.4%	8.3%	8.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	9.4%

<b>Turnover</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
Turnover YTD	3.7%	6.9%	8.4%	11.0%	14.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Turnover Annualized	44.3%	41.6%	33.5%	33.0%	34.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

<b>Selected Positions</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
SSLC DSP YTD	3.9%	7.4%	9.4%	12.6%	16.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
SSLC DSP Annual	46.9%	44.4%	37.6%	37.8%	40.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

<b>Statewide Census</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
SSLC Enrollment	208	207	205	203	203	0	0	0	0	0	0	0	205

<b>Cost Per Client</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Cost Per Client	\$14,497.85	\$13,939.65	\$14,103.02	\$14,069.79	\$12,419.39								\$13,810.41

<b>Ratio:</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Avg</b>
# Filled FTEs to # of Individuals Served	3.9	3.8	3.9	4.0	4.0								3.9

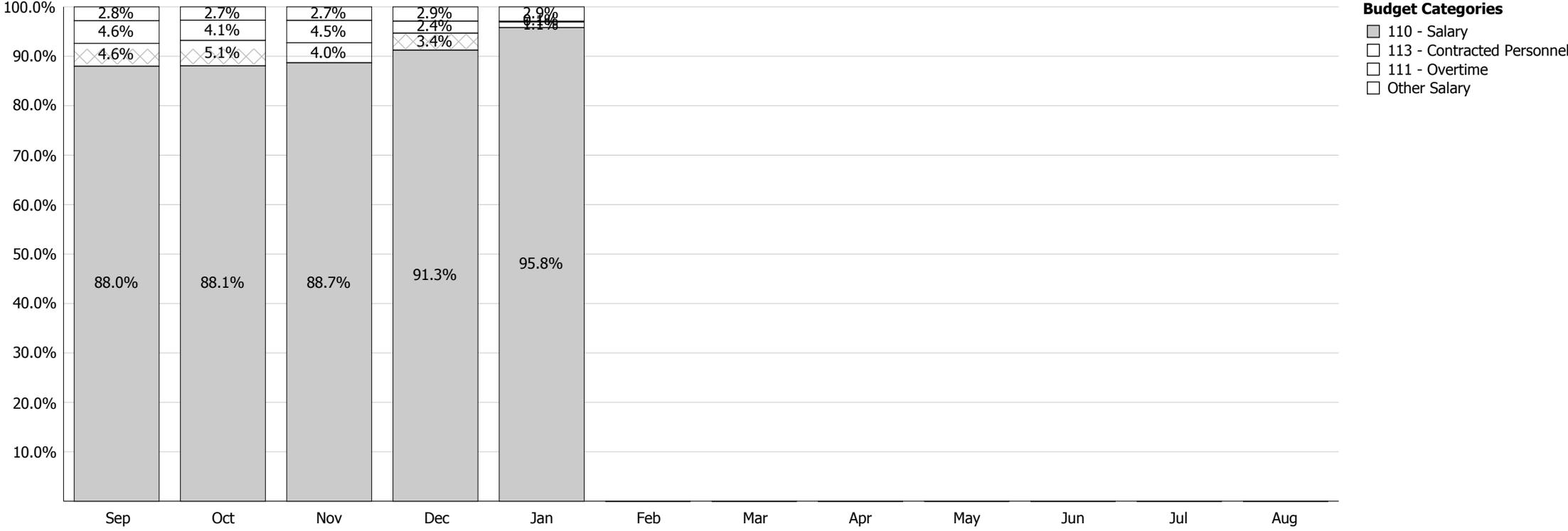
<b>Psychiatrist Ratio:</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Avg</b>
# of Individuals Served to # Filled FTEs	104.00	104.00	102.50	101.50	101.50								102.60

<b>DSP Ratio:</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Avg</b>
# Filled FTEs to # of Individuals Served	1.86	1.85	1.89	1.89	2.03								1.91

# AY14 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 716-Lubbock State Supported Living Center,

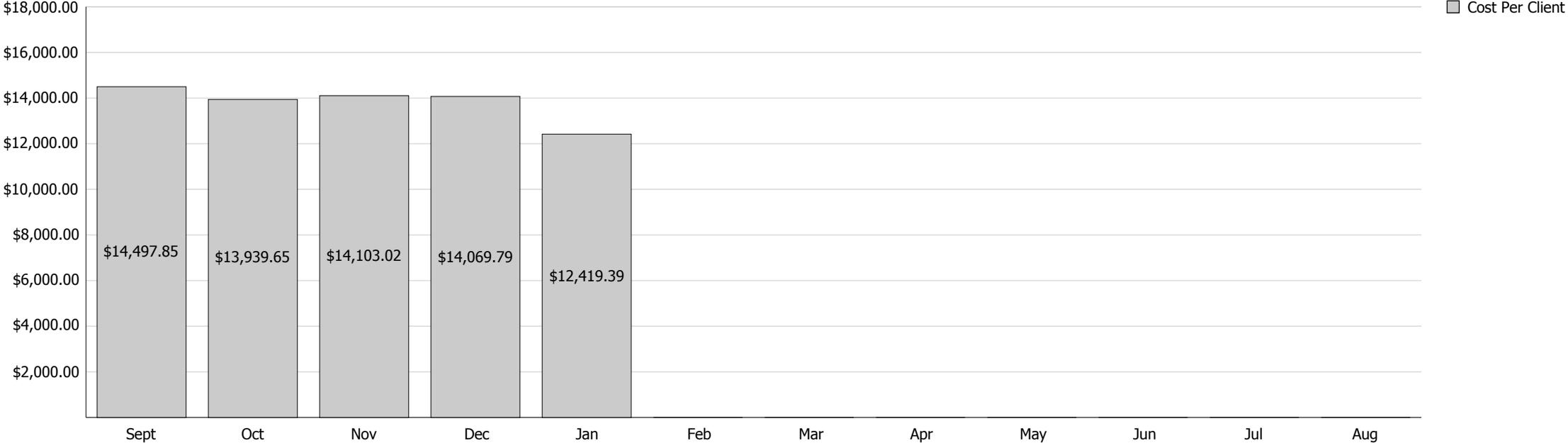
## Salary Comparison



# AY14 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 716-Lubbock State Supported Living Center,

## Cost Per Client



## AY14 Facility Details Data Through the End of January 2014

Contains the following SSLC Units: 717-Lufkin State Supported Living Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$3,272,203</b>	<b>\$3,284,545</b>	<b>\$3,276,250</b>	<b>\$3,289,820</b>	<b>\$3,065,852</b>	<b>\$0</b>	<b>\$16,188,670</b>						
110 - Salary	\$2,873,527	\$2,888,485	\$2,894,102	\$2,910,662	\$2,903,636	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,470,412
111 - Overtime	\$57,022	\$74,456	\$83,644	\$71,728	\$496	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$287,346
112 - Comp Time Pay	\$17,942	\$17,895	\$18,059	\$23,910	\$405	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,211
113 - Contracted Personnel	\$237,495	\$216,019	\$196,083	\$188,200	\$72,415	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$910,212
120 - Longevity Pay	\$69,680	\$70,460	\$71,080	\$71,100	\$70,780	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$353,100
121 - BRP	\$5,381	\$4,809	\$4,674	\$16,051	\$15,831	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,746
129 - Salary Other	\$11,156	\$12,421	\$8,608	\$8,169	\$2,289	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,643
<b>OVERHEAD - 200</b>	<b>\$77,116</b>	<b>\$106,857</b>	<b>\$86,092</b>	<b>\$57,145</b>	<b>\$41,071</b>	<b>\$0</b>	<b>\$368,281</b>						
210 - Other Contracted Personnel	\$6,118	\$9,205	\$869	(\$1,573)	\$2,432	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,051
220 - Fuels and Lubricants	\$16,703	\$16,182	\$8,553	\$13,591	\$3,070	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,099
230 - Offices Supplies	\$54,295	\$81,470	\$76,670	\$45,127	\$35,569	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$293,131
<b>RENT AND UTILITIES</b>	<b>\$128,727</b>	<b>\$127,985</b>	<b>\$64,109</b>	<b>\$87,429</b>	<b>\$4,689</b>	<b>\$0</b>	<b>\$412,939</b>						
241 - Electricity	\$42,124	\$65,747	\$0	\$30,062	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$137,933
242 - Natural Gas	\$1,658	\$2,321	\$7,240	\$9,977	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,196
244 - Waste Disposal/Other	\$29,937	\$29,199	\$29,448	\$30,372	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$119,026
245 - Telecommunications - Other Service Charge	\$30,427	\$6,381	\$2,216	\$5,879	\$3,180	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,083
270 - Rent Machine/Other	\$24,581	\$24,337	\$25,205	\$11,139	\$1,439	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$86,701
<b>OTHER OPERATING - 290</b>	<b>\$373,433</b>	<b>\$357,919</b>	<b>\$329,758</b>	<b>\$304,744</b>	<b>\$194,925</b>	<b>\$0</b>	<b>\$1,560,779</b>						
290 - Other Operating	\$122,385	\$72,965	\$51,798	\$50,558	\$31,581	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$329,287
291 - Drugs Medical Supplies	\$189,259	\$221,816	\$220,993	\$191,220	\$124,812	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$948,100
292 - New Gen Drugs	\$24,556	\$25,701	\$19,446	\$24,609	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94,312
293 - Payroll Contribution for Group Health Insura	\$37,233	\$37,437	\$37,521	\$38,357	\$38,532	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$189,080
<b>TRAVEL - 250</b>	<b>\$4,642</b>	<b>\$5,117</b>	<b>\$10,686</b>	<b>\$4,122</b>	<b>\$1,756</b>	<b>\$0</b>	<b>\$26,323</b>						
251 - Travel in State	\$4,345	\$5,117	\$10,686	\$4,122	\$1,756	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,026
252 - Travel Out of State	\$297	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$297
<b>RECIPIENTS - 300</b>	<b>\$119,965</b>	<b>\$115,865</b>	<b>\$137,264</b>	<b>\$98,596</b>	<b>\$89,344</b>	<b>\$0</b>	<b>\$561,034</b>						
311 - Client Services SSLC	\$52,803	\$63,925	\$55,622	\$40,150	\$26,891	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$239,391
321 - Food Purchased-Wards of State - SSLC	\$67,162	\$51,940	\$81,642	\$58,446	\$62,453	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$321,643
<b>CAPITAL - 500</b>	<b>\$12,820</b>	<b>\$39,130</b>	<b>\$14,269</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,219</b>
500 - Capital	\$12,820	\$39,130	\$14,269	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,219
<b>Total 717-Lufkin State Supported Living Center</b>	<b>\$3,988,906</b>	<b>\$4,037,418</b>	<b>\$3,918,428</b>	<b>\$3,841,856</b>	<b>\$3,397,637</b>	<b>\$0</b>	<b>\$19,184,245</b>						

## AY14 Facility Details Data Through the End of January 2014

Contains the following SSLC Units: 717-Lufkin State Supported Living Center

Riders 36 Areas of Interest	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Acute Care	\$72,593	\$81,931	\$71,230	\$80,993	\$63,196	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$369,943
Resident Support - Laundry	\$3,532	\$3,532	\$3,532	\$3,532	\$3,552	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,680
Resident Support - Maintenance Services	\$7,987	\$7,257	\$7,795	\$8,016	\$7,274	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,329
Resident Support - Transportation	\$28,947	\$27,820	\$19,815	\$26,255	\$9,934	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,771

Employee Benefits	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Employee Benefits	984,790	991,719	984,918	1,009,242	1,004,091	0	0	0	0	0	0	0	4,974,759

Total State FTEs	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Total Adjusted Budgeted FTE	1,184.7	1,182.3	1,182.3	1,182.3	1,182.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,182.7
Filled-Total FTEs	1,120.7	1,127.3	1,126.2	1,126.2	1,123.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,124.7
Contractors	13.1	12.4	11.5	11.0	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.9
Vacancies	50.9	42.5	44.5	45.1	47.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	46.2
Vacancy Rate	4.3%	3.6%	3.8%	3.8%	4.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.9%

Turnover	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Turnover YTD	2.1%	5.4%	7.6%	10.0%	12.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Turnover Annualized	25.6%	32.5%	30.5%	30.0%	30.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Selected Positions	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
SSLC DSP YTD	3.1%	6.7%	9.8%	13.1%	17.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
SSLC DSP Annual	37.7%	40.2%	39.2%	39.3%	42.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Statewide Census	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
SSLC Enrollment	342	342	340	339	337	0	0	0	0	0	0	0	340

Cost Per Client	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Cost Per Client	\$11,663.47	\$11,805.32	\$11,524.79	\$11,332.91	\$10,082.01								\$11,284.85

Ratio:	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Avg
# Filled FTEs to # of Individuals Served	3.3	3.3	3.3	3.4	3.4								3.3

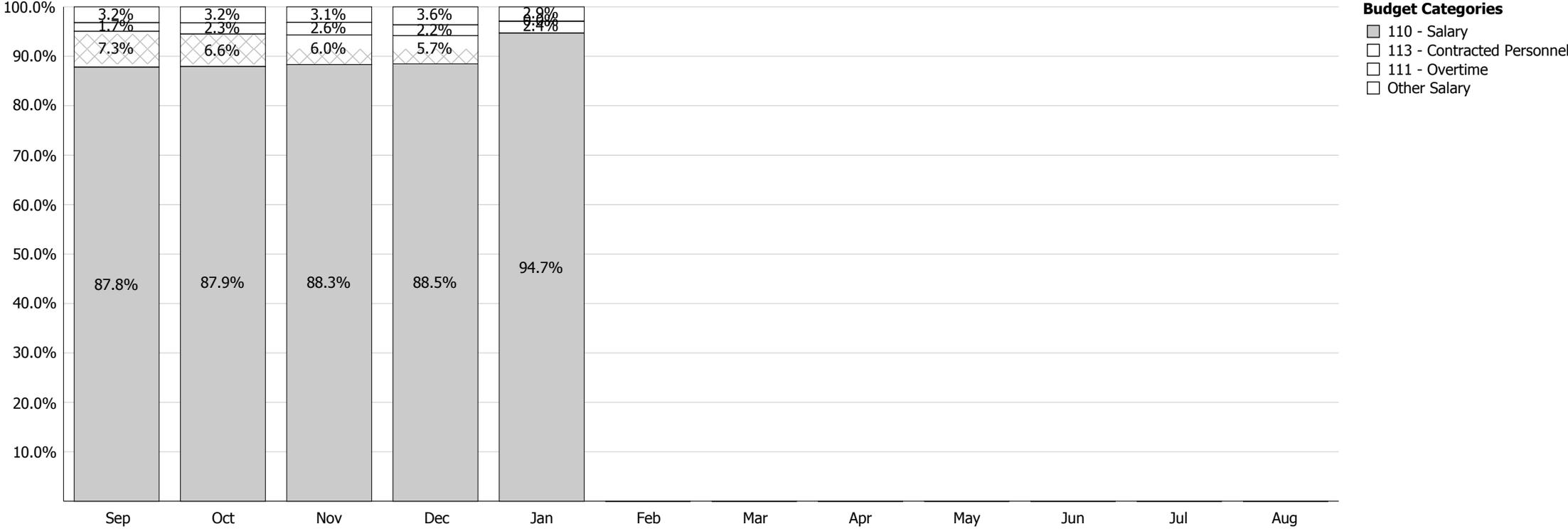
Psychiatrist Ratio:	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Avg
# of Individuals Served to # Filled FTEs													

DSP Ratio:	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Avg
# Filled FTEs to # of Individuals Served	1.76	1.77	1.78	1.77	1.82								1.78

# AY14 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 717-Lufkin State Supported Living Center,

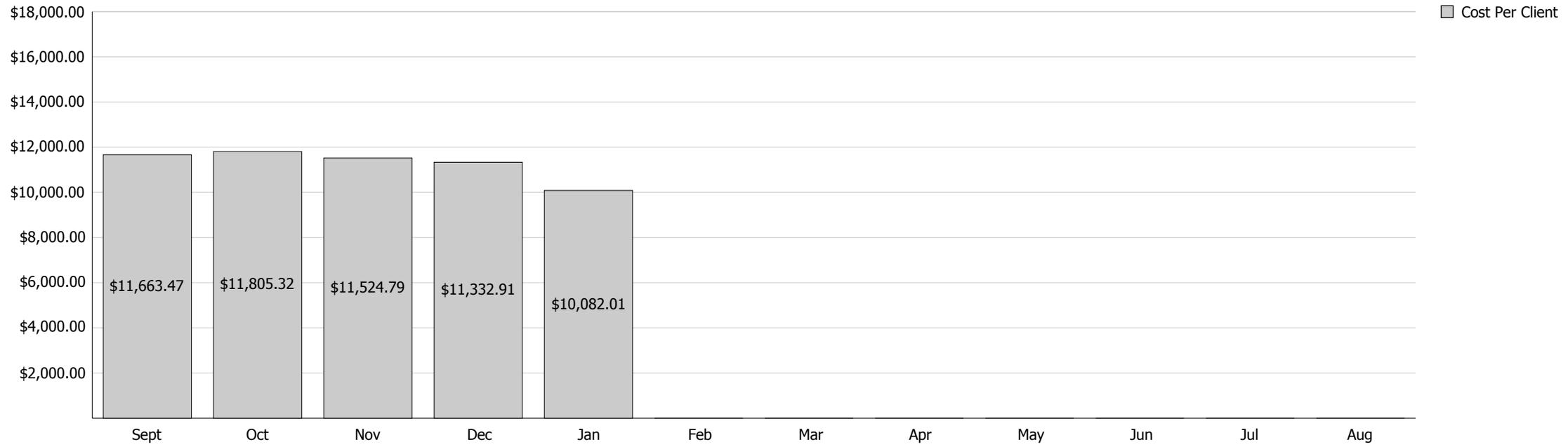
## Salary Comparison



# AY14 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 717-Lufkin State Supported Living Center,

## Cost Per Client



## AY14 Facility Details Data Through the End of January 2014

Contains the following SSLC Units: 718-Mexia State Supported Living Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$4,684,885</b>	<b>\$4,728,669</b>	<b>\$4,738,037</b>	<b>\$4,743,221</b>	<b>\$4,209,583</b>	<b>\$0</b>	<b>\$23,104,395</b>						
110 - Salary	\$3,818,816	\$3,818,123	\$3,806,949	\$3,823,148	\$3,831,418	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,098,454
111 - Overtime	\$205,953	\$213,327	\$241,994	\$228,535	\$1,774	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$891,583
112 - Comp Time Pay	\$5,505	\$4,058	\$5,446	\$4,019	\$157	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,185
113 - Contracted Personnel	\$503,618	\$549,808	\$541,478	\$530,436	\$220,503	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,345,843
120 - Longevity Pay	\$114,480	\$114,600	\$115,040	\$115,720	\$115,640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$575,480
121 - BRP	\$6,826	\$6,805	\$7,458	\$19,460	\$21,144	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,693
129 - Salary Other	\$29,687	\$21,948	\$19,672	\$21,903	\$18,947	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,157
<b>OVERHEAD - 200</b>	<b>\$126,046</b>	<b>\$116,758</b>	<b>\$135,142</b>	<b>\$107,804</b>	<b>\$50,714</b>	<b>\$0</b>	<b>\$536,464</b>						
210 - Other Contracted Personnel	\$9,123	\$11,287	\$7,035	\$5,568	\$922	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,935
220 - Fuels and Lubricants	\$19,541	\$20,638	\$27,775	\$23,548	\$11,157	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102,659
230 - Offices Supplies	\$97,382	\$84,833	\$100,332	\$78,688	\$38,635	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$399,870
<b>RENT AND UTILITIES</b>	<b>\$128,833</b>	<b>\$134,348</b>	<b>\$106,695</b>	<b>\$136,097</b>	<b>\$17,651</b>	<b>\$0</b>	<b>\$523,624</b>						
241 - Electricity	\$78,145	\$56,387	\$45,859	\$50,979	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$231,370
242 - Natural Gas	\$5,084	\$7,115	\$17,470	\$20,089	\$226	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,984
243 - Water	\$5,980	\$9,744	\$9,025	\$8,322	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,071
244 - Waste Disposal/Other	\$16,044	\$7,317	\$56	\$13,769	\$7,257	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,443
245 - Telecommunications - Other Service Charge	\$8,302	\$7,170	\$6,550	\$5,508	\$5,438	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,968
270 - Rent Machine/Other	\$15,278	\$46,615	\$27,735	\$37,430	\$4,730	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$131,788
<b>OTHER OPERATING - 290</b>	<b>\$529,931</b>	<b>\$470,580</b>	<b>\$386,763</b>	<b>\$369,262</b>	<b>\$304,588</b>	<b>\$0</b>	<b>\$2,061,124</b>						
290 - Other Operating	\$223,177	\$182,742	\$164,010	\$114,320	\$137,074	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$821,323
291 - Drugs Medical Supplies	\$198,870	\$169,320	\$103,952	\$135,390	\$116,868	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$724,400
292 - New Gen Drugs	\$57,160	\$67,949	\$68,008	\$68,604	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$261,721
293 - Payroll Contribution for Group Health Insura	\$50,724	\$50,569	\$50,793	\$50,948	\$50,646	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$253,680
<b>TRAVEL - 250</b>	<b>\$3,682</b>	<b>\$6,850</b>	<b>\$10,375</b>	<b>\$5,389</b>	<b>\$1,289</b>	<b>\$0</b>	<b>\$27,585</b>						
251 - Travel in State	\$3,682	\$6,850	\$10,375	\$5,389	\$1,289	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,585
<b>RECIPIENTS - 300</b>	<b>\$131,754</b>	<b>\$115,300</b>	<b>\$120,874</b>	<b>\$124,255</b>	<b>\$81,418</b>	<b>\$0</b>	<b>\$573,601</b>						
311 - Client Services SSLC	\$49,245	\$44,674	\$45,304	\$43,077	\$22,478	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$204,778
321 - Food Purchased-Wards of State - SSLC	\$82,509	\$70,626	\$75,570	\$81,178	\$58,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$368,823
<b>CAPITAL - 500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,720</b>	<b>\$26,051</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,771</b>
500 - Capital	\$0	\$0	\$11,720	\$26,051	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,771
<b>Total 718-Mexia State Supported Living Center</b>	<b>\$5,605,131</b>	<b>\$5,572,505</b>	<b>\$5,509,606</b>	<b>\$5,512,079</b>	<b>\$4,665,243</b>	<b>\$0</b>	<b>\$26,864,564</b>						

## AY14 Facility Details Data Through the End of January 2014

Contains the following SSLC Units: 718-Mexia State Supported Living Center

Riders 36 Areas of Interest	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Acute Care	\$299	\$357	\$363	\$227	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,246
Resident Support - Laundry	\$87,571	\$102,899	\$86,746	\$118,986	\$103,578	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$499,780
Resident Support - Maintenance Services	\$21,396	\$23,759	\$24,001	\$21,962	\$20,819	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$111,937
Resident Support - Transportation	\$66,123	\$73,053	\$75,308	\$72,345	\$55,468	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$342,297

Employee Benefits	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Employee Benefits	1,346,708	1,338,483	1,339,976	1,343,459	1,324,971	0	0	0	0	0	0	0	6,693,597

Total State FTEs	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Total Adjusted Budgeted FTE	1,629.1	1,622.1	1,622.1	1,622.1	1,622.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,623.5
Filled-Total FTEs	1,465.5	1,466.0	1,461.0	1,470.2	1,472.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,467.0
Contractors	37.8	33.1	34.2	37.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35.4
Vacancies	125.8	122.9	126.8	114.9	114.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	121.0
Vacancy Rate	7.7%	7.6%	7.8%	7.1%	7.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	7.5%

Turnover	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Turnover YTD	2.0%	3.8%	5.4%	6.7%	8.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Turnover Annualized	23.6%	22.5%	21.4%	20.1%	20.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Selected Positions	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
SSLC DSP YTD	2.2%	4.2%	6.1%	7.6%	10.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
SSLC DSP Annual	26.5%	25.3%	24.4%	22.9%	24.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Statewide Census	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
SSLC Enrollment	320	316	312	312	309	0	0	0	0	0	0	0	314

Cost Per Client	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Cost Per Client	\$17,516.03	\$17,634.51	\$17,658.99	\$17,666.92	\$15,097.87								\$17,122.09

Ratio:	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Avg
# Filled FTEs to # of Individuals Served	4.7	4.7	4.8	4.8	4.9								4.8

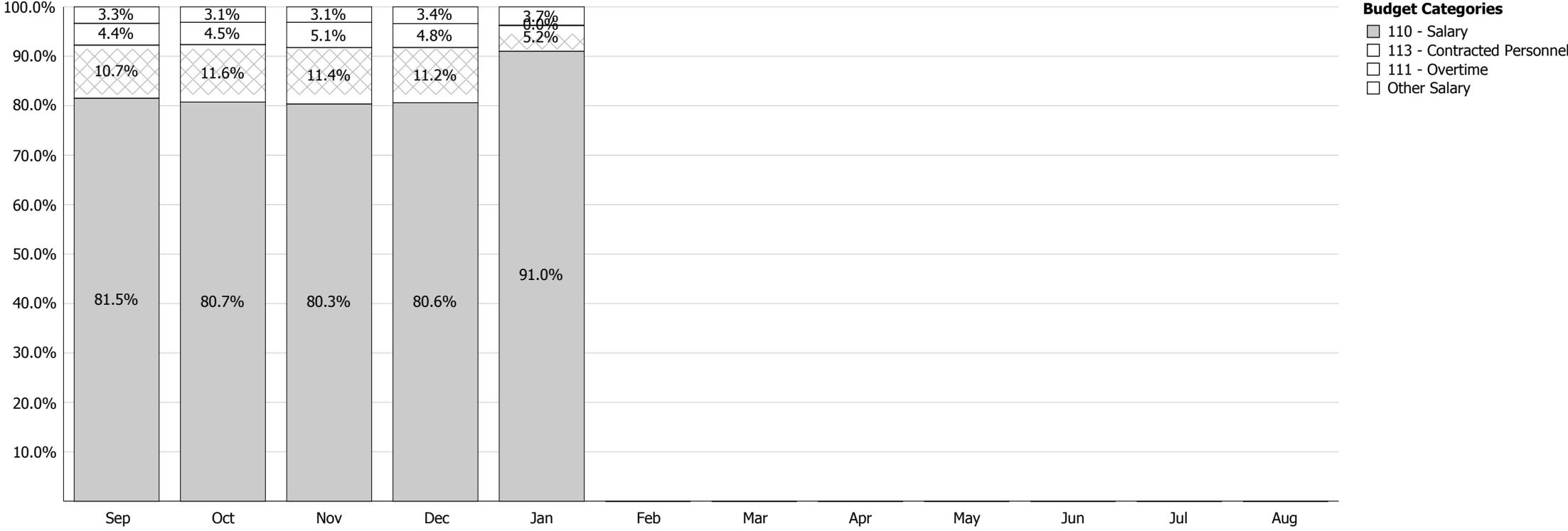
Psychiatrist Ratio:	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Avg
# of Individuals Served to # Filled FTEs	320.00	320.00	312.00	312.00	77.25								196.12

DSP Ratio:	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Avg
# Filled FTEs to # of Individuals Served	2.50	2.46	2.50	2.51	2.71								2.54

# AY14 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 718-Mexia State Supported Living Center,

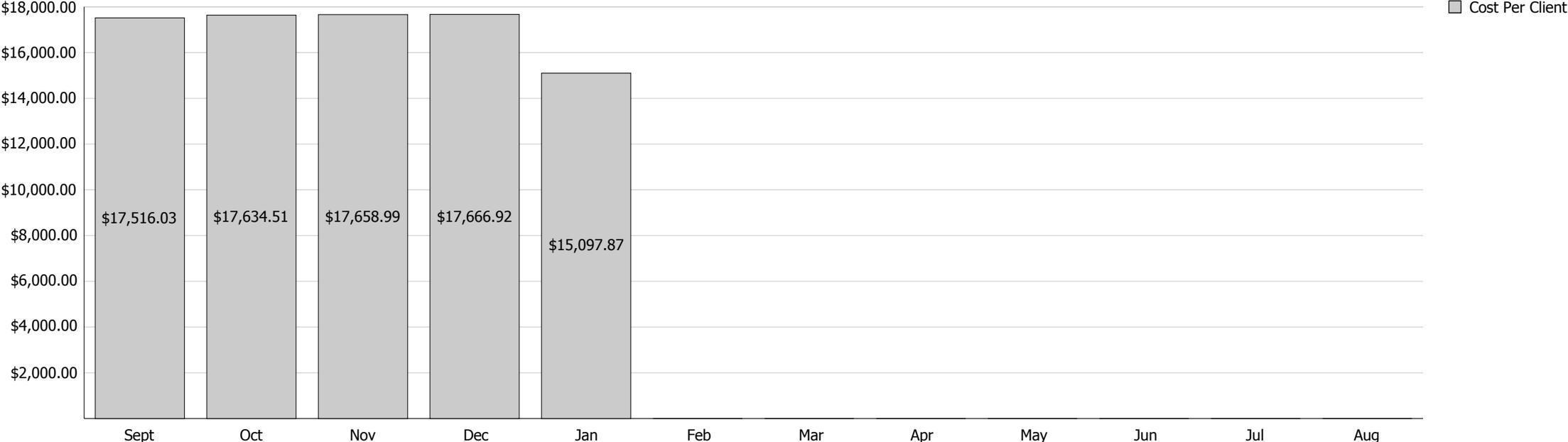
## Salary Comparison



# AY14 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 718-Mexia State Supported Living Center,

## Cost Per Client



## AY14 Facility Details Data Through the End of January 2014

Contains the following SSLC Units: 719-Richmond State Supported Living Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$3,771,089</b>	<b>\$3,788,628</b>	<b>\$3,743,070</b>	<b>\$3,728,478</b>	<b>\$3,628,061</b>	<b>\$0</b>	<b>\$18,659,326</b>						
110 - Salary	\$3,463,767	\$3,461,596	\$3,472,055	\$3,487,737	\$3,472,263	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,357,418
111 - Overtime	\$40,956	\$43,867	\$36,591	\$32,511	\$1,638	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$155,563
112 - Comp Time Pay	\$923	\$344	\$1,184	\$939	\$2,461	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,851
113 - Contracted Personnel	\$138,605	\$144,818	\$109,161	\$66,877	\$20,624	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$480,085
120 - Longevity Pay	\$105,260	\$106,300	\$106,820	\$106,540	\$106,480	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$531,400
121 - BRP	\$4,266	\$4,015	\$3,728	\$18,879	\$23,020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,908
129 - Salary Other	\$17,312	\$27,688	\$13,531	\$14,995	\$1,575	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,101
<b>OVERHEAD - 200</b>	<b>\$99,776</b>	<b>\$101,540</b>	<b>\$58,561</b>	<b>\$111,616</b>	<b>\$23,862</b>	<b>\$0</b>	<b>\$395,355</b>						
210 - Other Contracted Personnel	\$8,574	\$8,654	\$9,358	\$8,948	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,534
220 - Fuels and Lubricants	\$13,746	\$12,483	\$9,580	\$10,426	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,235
230 - Offices Supplies	\$77,456	\$80,403	\$39,623	\$92,242	\$23,862	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$313,586
<b>RENT AND UTILITIES</b>	<b>\$163,339</b>	<b>\$120,197</b>	<b>\$96,746</b>	<b>\$125,663</b>	<b>\$6,738</b>	<b>\$0</b>	<b>\$512,683</b>						
241 - Electricity	\$55,254	\$46,502	\$40,058	\$39,860	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$181,674
242 - Natural Gas	\$6,087	\$7,383	\$12,072	\$17,494	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,036
243 - Water	\$14,819	\$11,472	\$7,428	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,719
244 - Waste Disposal/Other	\$12,096	\$15,840	\$15,965	\$8,044	\$1,203	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,148
245 - Telecommunications - Other Service Charge	\$41,566	\$6,026	\$5,349	\$4,299	\$3,936	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,176
261 - Rent Building	\$700	\$75	\$0	\$700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,475
270 - Rent Machine/Other	\$32,817	\$32,899	\$15,874	\$55,266	\$1,599	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$138,455
<b>OTHER OPERATING - 290</b>	<b>\$425,843</b>	<b>\$403,113</b>	<b>\$296,090</b>	<b>\$337,552</b>	<b>\$172,817</b>	<b>\$0</b>	<b>\$1,635,415</b>						
290 - Other Operating	\$169,228	\$102,074	\$51,608	\$69,009	\$20,224	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$412,143
291 - Drugs Medical Supplies	\$177,036	\$209,698	\$162,046	\$176,522	\$104,472	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$829,774
292 - New Gen Drugs	\$31,990	\$43,464	\$33,805	\$43,589	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$152,848
293 - Payroll Contribution for Group Health Insura	\$47,589	\$47,877	\$48,631	\$48,432	\$48,121	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$240,650
<b>TRAVEL - 250</b>	<b>\$3,901</b>	<b>\$7,490</b>	<b>\$10,308</b>	<b>\$7,263</b>	<b>\$2,266</b>	<b>\$0</b>	<b>\$31,228</b>						
251 - Travel in State	\$3,901	\$7,490	\$10,308	\$7,263	\$2,266	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,228
<b>RECIPIENTS - 300</b>	<b>\$135,434</b>	<b>\$140,042</b>	<b>\$101,306</b>	<b>\$138,866</b>	<b>\$33,883</b>	<b>\$0</b>	<b>\$549,531</b>						
311 - Client Services SSLC	\$64,935	\$77,553	\$47,206	\$62,184	\$8,607	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$260,485
321 - Food Purchased-Wards of State - SSLC	\$70,499	\$62,489	\$54,100	\$76,682	\$25,276	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$289,046
<b>CAPITAL - 500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,500</b>
500 - Capital	\$0	\$0	\$9,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,500
<b>Total 719-Richmond State Supported Living Center</b>	<b>\$4,599,382</b>	<b>\$4,561,010</b>	<b>\$4,315,581</b>	<b>\$4,449,438</b>	<b>\$3,867,627</b>	<b>\$0</b>	<b>\$21,793,038</b>						

## AY14 Facility Details Data Through the End of January 2014

Contains the following SSLC Units: 719-Richmond State Supported Living Center

Riders 36 Areas of Interest	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Acute Care	\$45,695	\$56,437	\$55,624	\$56,415	\$100,092	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$314,263
Resident Support - Laundry	\$74,891	\$52,265	\$59,007	\$59,934	\$52,927	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$299,024
Resident Support - Maintenance Services	\$21,918	\$19,734	\$20,400	\$22,166	\$21,052	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,270
Resident Support - Transportation	\$41,518	\$27,546	\$27,063	\$28,054	\$17,422	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$141,603

Employee Benefits	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Employee Benefits	1,173,502	1,180,434	1,188,934	1,192,828	1,179,490	0	0	0	0	0	0	0	5,915,188

Total State FTEs	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Total Adjusted Budgeted FTE	1,327.5	1,318.5	1,318.5	1,318.5	1,317.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,320.1
Filled-Total FTEs	1,280.2	1,271.3	1,274.5	1,275.2	1,268.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,273.9
Contractors	2.7	1.8	1.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.4
Vacancies	44.6	45.4	42.3	42.6	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	44.8
Vacancy Rate	3.4%	3.4%	3.2%	3.2%	3.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.4%

Turnover	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Turnover YTD	2.0%	3.9%	5.2%	6.8%	8.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Turnover Annualized	23.6%	23.2%	20.7%	20.3%	19.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Selected Positions	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
SSLC DSP YTD	1.5%	3.2%	3.8%	4.8%	6.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
SSLC DSP Annual	18.0%	18.9%	15.1%	14.5%	15.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Statewide Census	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
SSLC Enrollment	336	336	336	337	337	0	0	0	0	0	0	0	336

Cost Per Client	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Cost Per Client	\$13,688.64	\$13,574.43	\$12,843.99	\$13,203.08	\$11,476.64								\$12,956.62

Ratio:	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Avg
# Filled FTEs to # of Individuals Served	3.8	3.8	3.8	3.8	3.8								3.8

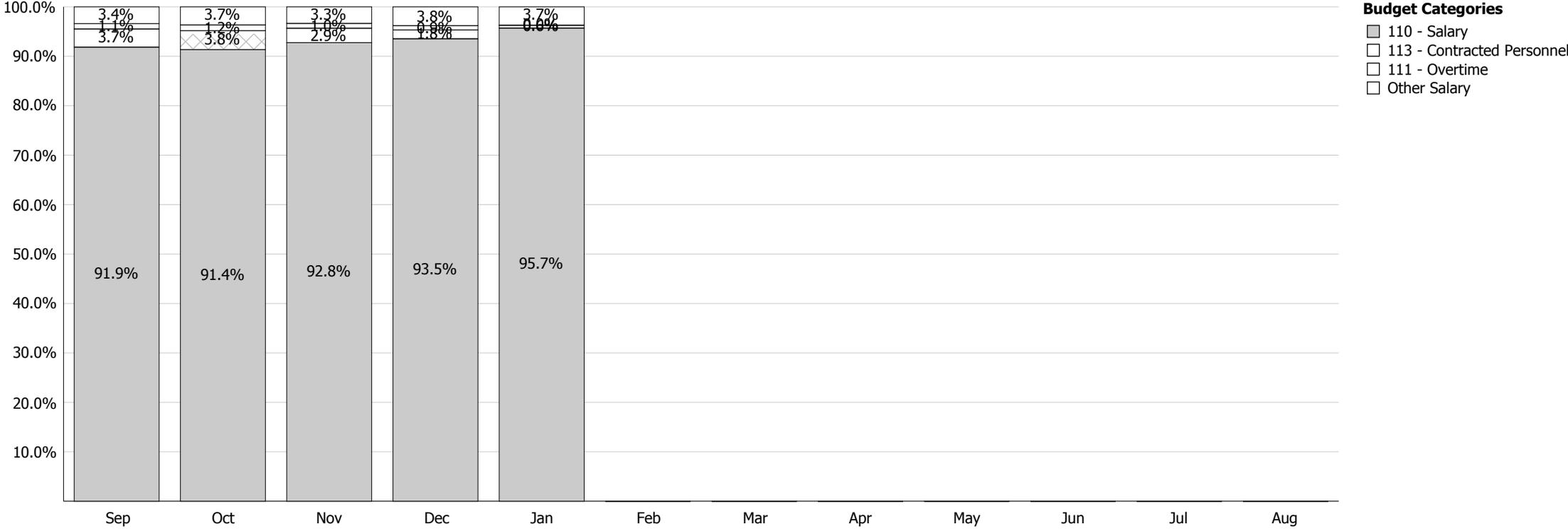
Psychiatrist Ratio:	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Avg
# of Individuals Served to # Filled FTEs		336.00	336.00	168.50	168.50								280.33

DSP Ratio:	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Avg
# Filled FTEs to # of Individuals Served	1.91	1.90	1.90	1.89	1.89								1.90

# AY14 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 719-Richmond State Supported Living Center,

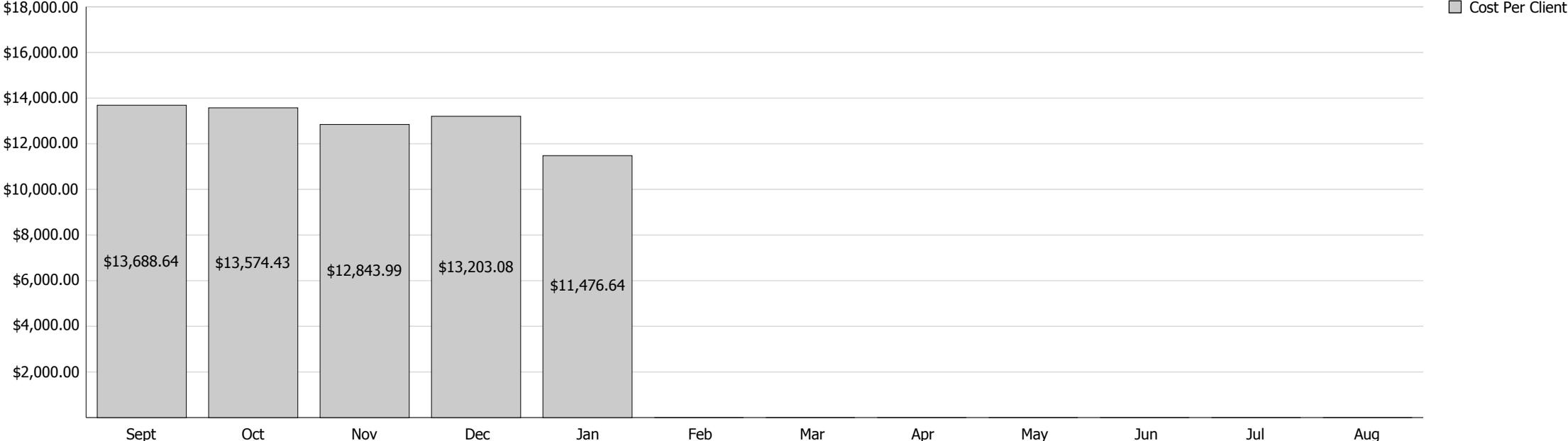
## Salary Comparison



# AY14 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 719-Richmond State Supported Living Center,

## Cost Per Client



## AY14 Facility Details Data Through the End of January 2014

Contains the following SSLC Units: 720-Rio Grande State Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>RENT AND UTILITIES</b>	\$51	\$51	\$51	\$51	\$51	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$255
270 - Rent Machine/Other	\$51	\$51	\$51	\$51	\$51	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$255
<b>RECIPIENTS - 300</b>	\$981,424	\$1,116,600	\$1,024,837	\$1,044,319	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,167,180
311 - Client Services SSLC	\$981,424	\$1,116,600	\$1,024,837	\$1,044,319	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,167,180
<b>Total 720-Rio Grande State Center</b>	\$981,475	\$1,116,651	\$1,024,888	\$1,044,370	\$51	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,167,435

No Data Available for Rider 36 Areas of Interest

No Data Available for Facility Employee Benefits

No Data Available for FTEs

No Data Available for Turnover

No Data Available for Selected Positions

Statewide Census	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
SSLC Enrollment	63	63	64	65	66	0	0	0	0	0	0	0	64

Cost Per Client	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Cost Per Client	\$15,578.97	\$17,724.62	\$16,013.88	\$16,067.23	\$0.77								\$12,982.66

Ratio:	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Avg
# Filled FTEs to # of Individuals Served	0.0	0.0	0.0	0.0	0.0								0.0

Psychiatrist Ratio:	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Avg
# of Individuals Served to # Filled FTEs													

DSP Ratio:	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Avg
# Filled FTEs to # of Individuals Served	0.00	0.00	0.00	0.00	0.00								0.00

**AY14 Statewide Facility Totals  
Data Through the End of January 2014**

Contains the following SSLC's Units : 720-Rio Grande State Center,

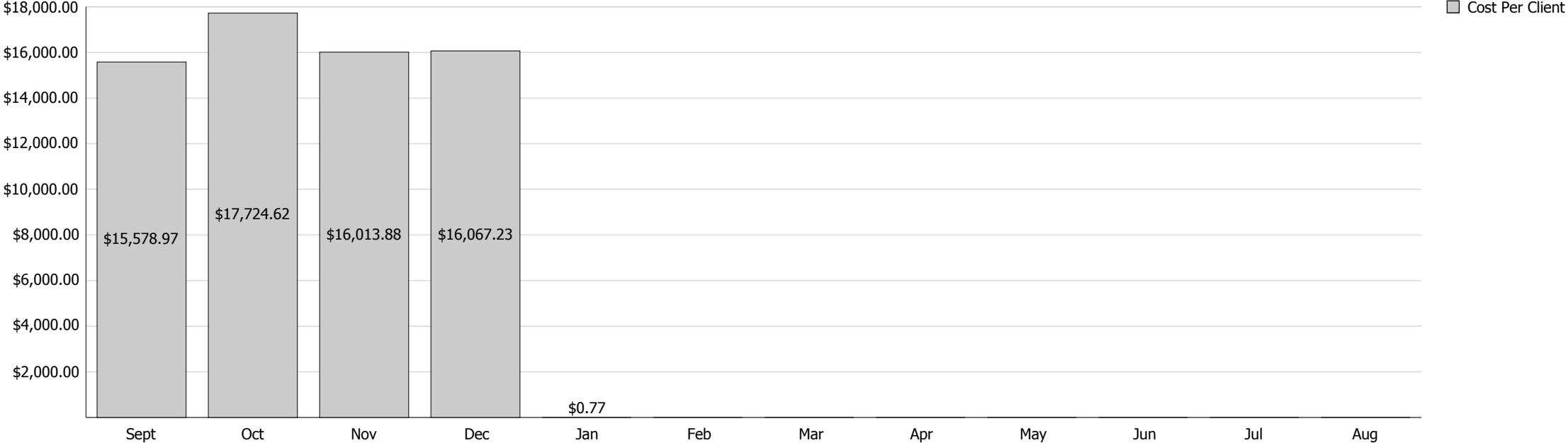
**Salary Comparison**



# AY14 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 720-Rio Grande State Center,

## Cost Per Client



## AY14 Facility Details Data Through the End of January 2014

Contains the following SSLC Units: 721-San Angelo State Supported Living Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$2,659,632</b>	<b>\$2,655,166</b>	<b>\$2,600,566</b>	<b>\$2,625,348</b>	<b>\$2,240,983</b>	<b>\$0</b>	<b>\$12,781,695</b>						
110 - Salary	\$2,092,456	\$2,083,007	\$2,091,772	\$2,102,570	\$2,090,431	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,460,236
111 - Overtime	\$163,329	\$156,140	\$165,298	\$186,468	\$7,818	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$679,053
112 - Comp Time Pay	\$6,354	\$4,249	\$3,484	\$11,023	\$10,322	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,432
113 - Contracted Personnel	\$337,057	\$349,802	\$279,954	\$260,201	\$73,710	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,724
120 - Longevity Pay	\$47,680	\$47,800	\$47,340	\$47,080	\$46,880	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$236,780
121 - BRP	\$4,238	\$4,093	\$3,920	\$10,160	\$10,729	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,140
129 - Salary Other	\$8,518	\$10,075	\$8,798	\$7,846	\$1,093	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,330
<b>OVERHEAD - 200</b>	<b>\$98,036</b>	<b>\$49,995</b>	<b>\$58,179</b>	<b>\$48,393</b>	<b>\$27,745</b>	<b>\$0</b>	<b>\$282,348</b>						
210 - Other Contracted Personnel	\$2,140	\$4,388	\$3,962	\$4,210	\$6,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,800
220 - Fuels and Lubricants	\$8,566	\$12,001	\$5,205	\$10,950	\$6,620	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,342
230 - Offices Supplies	\$87,330	\$33,606	\$49,012	\$33,233	\$15,025	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$218,206
<b>RENT AND UTILITIES</b>	<b>\$58,489</b>	<b>\$96,807</b>	<b>\$73,411</b>	<b>\$101,083</b>	<b>\$14,500</b>	<b>\$0</b>	<b>\$344,290</b>						
241 - Electricity	\$35,871	\$38,481	\$27,154	\$28,974	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,480
242 - Natural Gas	\$1,971	\$2,833	\$5,599	\$16,510	\$922	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,835
244 - Waste Disposal/Other	\$5,462	\$5,629	\$4,984	\$4,970	\$649	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,694
245 - Telecommunications - Other Service Charge	\$9,552	\$11,050	\$10,625	\$9,785	\$9,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,612
261 - Rent Building	\$0	\$687	\$654	\$650	\$650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,641
270 - Rent Machine/Other	\$5,633	\$38,127	\$24,395	\$40,194	\$2,679	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$111,028
<b>OTHER OPERATING - 290</b>	<b>\$262,397</b>	<b>\$293,585</b>	<b>\$274,237</b>	<b>\$278,001</b>	<b>\$142,202</b>	<b>\$0</b>	<b>\$1,250,422</b>						
290 - Other Operating	\$119,587	\$140,071	\$106,107	\$88,185	\$32,101	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$486,051
291 - Drugs Medical Supplies	\$60,387	\$53,580	\$141,348	\$162,759	\$83,471	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$501,545
292 - New Gen Drugs	\$55,945	\$73,677	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$129,622
293 - Payroll Contribution for Group Health Insura	\$26,478	\$26,257	\$26,782	\$27,057	\$26,630	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133,204
<b>TRAVEL - 250</b>	<b>\$7,034</b>	<b>\$9,406</b>	<b>\$19,445</b>	<b>\$6,210</b>	<b>\$2,518</b>	<b>\$0</b>	<b>\$44,613</b>						
251 - Travel in State	\$7,034	\$9,406	\$19,445	\$6,210	\$2,518	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,613
<b>RECIPIENTS - 300</b>	<b>\$88,381</b>	<b>\$74,210</b>	<b>\$85,537</b>	<b>\$48,299</b>	<b>\$25,492</b>	<b>\$0</b>	<b>\$321,919</b>						
311 - Client Services SSLC	\$16,617	\$16,391	\$20,603	\$8,445	\$2,289	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,345
321 - Food Purchased-Wards of State - SSLC	\$71,764	\$57,819	\$64,934	\$39,854	\$23,203	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$257,574
<b>Total 721-San Angelo State Supported Living Center</b>	<b>\$3,173,969</b>	<b>\$3,179,169</b>	<b>\$3,111,375</b>	<b>\$3,107,334</b>	<b>\$2,453,440</b>	<b>\$0</b>	<b>\$15,025,287</b>						

Riders 36 Areas of Interest	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Acute Care	\$365	\$378	\$294	\$368	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,405
Resident Support - Laundry	\$3,456	\$3,456	\$3,456	\$3,510	\$3,510	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,388

## AY14 Facility Details Data Through the End of January 2014

Contains the following SSLC Units: 721-San Angelo State Supported Living Center

<b>Riders 36 Areas of Interest</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Resident Support - Maintenance Services	\$9,388	\$11,403	\$3,536	\$3,536	\$4,773	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,636
Resident Support - Transportation	\$31,262	\$35,089	\$25,070	\$34,605	\$21,816	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$147,842

<b>Employee Benefits</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Employee Benefits	702,039	688,941	704,689	701,415	681,355	0	0	0	0	0	0	0	3,478,439

<b>Total State FTEs</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Total Adjusted Budgeted FTE	931.0	931.0	931.0	929.0	929.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	930.2
Filled-Total FTEs	801.7	792.7	795.8	797.1	796.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	796.7
Contractors	8.5	8.9	5.3	7.8	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.1
Vacancies	120.9	129.4	129.9	124.1	122.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	125.4
Vacancy Rate	13.0%	13.9%	13.9%	13.4%	13.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	13.5%

<b>Turnover</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
Turnover YTD	5.0%	9.5%	14.3%	19.1%	24.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Turnover Annualized	59.8%	56.9%	57.2%	57.4%	58.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

<b>Selected Positions</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
SSLC DSP YTD	7.7%	13.5%	20.6%	28.2%	35.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
SSLC DSP Annual	92.1%	81.2%	82.5%	84.7%	86.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

<b>Statewide Census</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
SSLC Enrollment	206	210	213	214	216	0	0	0	0	0	0	0	212

<b>Cost Per Client</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Cost Per Client	\$15,407.62	\$15,138.90	\$14,607.39	\$14,520.25	\$11,358.52								\$14,188.18

<b>Ratio:</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Avg</b>
# Filled FTEs to # of Individuals Served	3.9	3.9	3.8	3.8	3.7								3.8

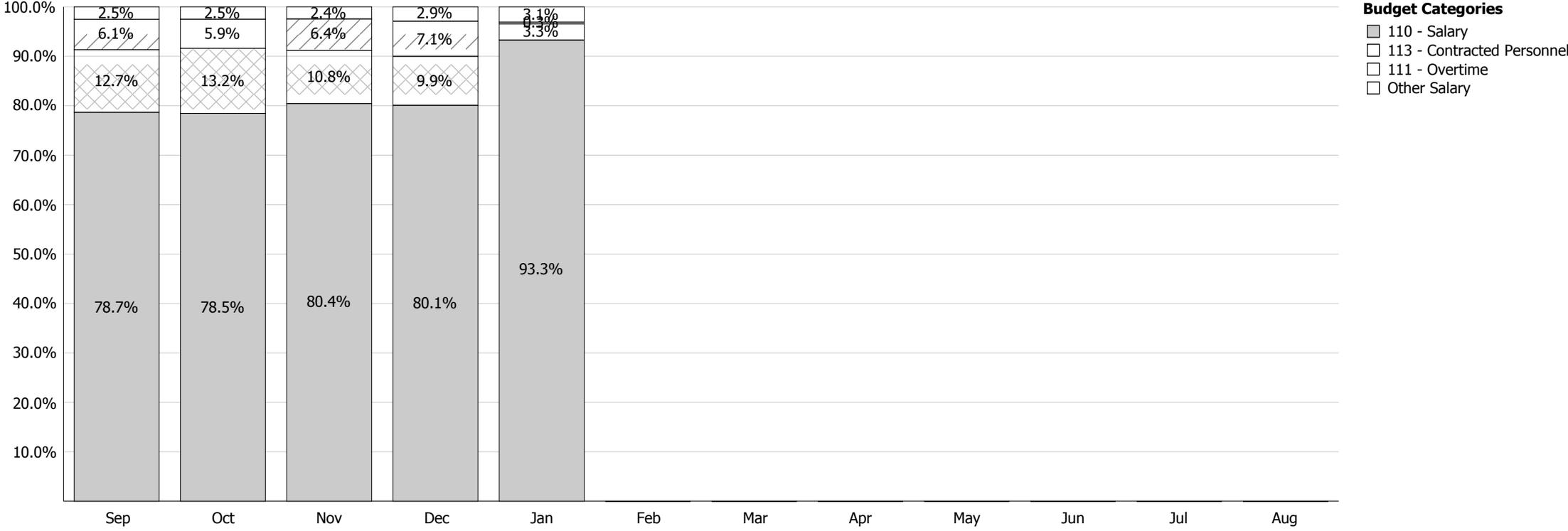
<b>Psychiatrist Ratio:</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Avg</b>
# of Individuals Served to # Filled FTEs	103.00	103.00	106.50	107.00	72.00								96.27

<b>DSP Ratio:</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Avg</b>
# Filled FTEs to # of Individuals Served	2.00	1.97	1.90	1.88	2.23								1.99

# AY14 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 721-San Angelo State Supported Living Center,

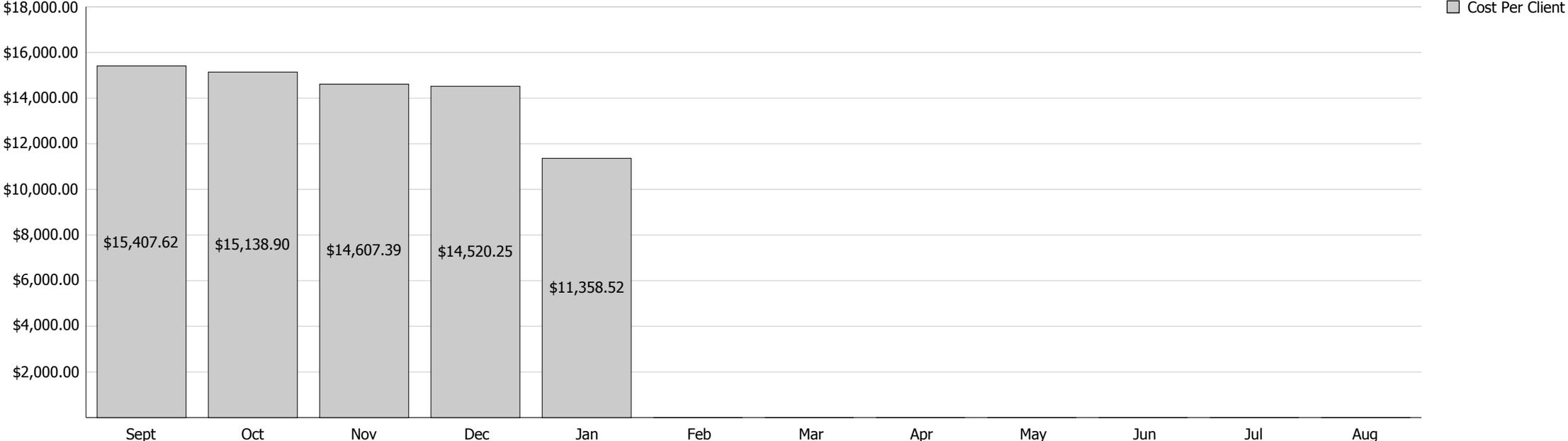
## Salary Comparison



# AY14 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 721-San Angelo State Supported Living Center,

## Cost Per Client



## AY14 Facility Details Data Through the End of January 2014

Contains the following SSLC Units: 722-San Antonio State Supported Living Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$2,167,487</b>	<b>\$2,160,162</b>	<b>\$2,154,814</b>	<b>\$2,139,113</b>	<b>\$2,058,032</b>	<b>\$0</b>	<b>\$10,679,608</b>						
110 - Salary	\$1,955,140	\$1,926,047	\$1,927,381	\$1,945,631	\$1,964,509	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,718,708
111 - Overtime	\$40,327	\$30,072	\$30,008	\$28,715	\$2,129	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$131,251
112 - Comp Time Pay	\$7,186	\$3,972	\$7,470	\$3,549	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,177
113 - Contracted Personnel	\$114,051	\$149,068	\$139,590	\$104,976	\$38,864	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$546,549
120 - Longevity Pay	\$41,220	\$41,340	\$41,160	\$41,360	\$41,340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$206,420
121 - BRP	\$3,700	\$3,675	\$4,180	\$9,315	\$9,360	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,230
129 - Salary Other	\$5,863	\$5,988	\$5,025	\$5,567	\$1,830	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,273
<b>OVERHEAD - 200</b>	<b>\$37,076</b>	<b>\$38,063</b>	<b>\$20,096</b>	<b>\$33,951</b>	<b>\$24,301</b>	<b>\$0</b>	<b>\$153,487</b>						
210 - Other Contracted Personnel	\$260	\$294	\$1,538	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,092
230 - Offices Supplies	\$36,816	\$37,769	\$18,558	\$33,951	\$24,301	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$151,395
<b>RENT AND UTILITIES</b>	<b>\$96,832</b>	<b>\$55,660</b>	<b>\$10,032</b>	<b>\$47,917</b>	<b>\$3,661</b>	<b>\$0</b>	<b>\$214,102</b>						
241 - Electricity	\$39,069	\$30,764	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69,833
244 - Waste Disposal/Other	\$7,177	\$4,161	\$458	\$3,016	\$3,016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,828
245 - Telecommunications - Other Service Charge	\$33,138	\$3,278	\$3,193	\$4,421	\$269	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,299
270 - Rent Machine/Other	\$17,448	\$17,457	\$6,381	\$40,480	\$376	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82,142
<b>OTHER OPERATING - 290</b>	<b>\$95,108</b>	<b>\$101,569</b>	<b>\$126,933</b>	<b>\$123,351</b>	<b>\$54,530</b>	<b>\$0</b>	<b>\$501,491</b>						
290 - Other Operating	\$60,595	\$54,343	\$61,557	\$45,275	\$16,035	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$237,805
291 - Drugs Medical Supplies	\$9,225	\$22,020	\$40,088	\$52,651	\$12,892	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$136,876
293 - Payroll Contribution for Group Health Insura	\$25,288	\$25,206	\$25,288	\$25,425	\$25,603	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$126,810
<b>TRAVEL - 250</b>	<b>\$7,518</b>	<b>\$8,044</b>	<b>\$10,578</b>	<b>\$2,115</b>	<b>\$1,099</b>	<b>\$0</b>	<b>\$29,354</b>						
251 - Travel in State	\$7,518	\$8,044	\$10,578	\$2,115	\$1,099	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,354
<b>RECIPIENTS - 300</b>	<b>\$37,370</b>	<b>\$30,807</b>	<b>\$27,807</b>	<b>\$32,116</b>	<b>\$22,557</b>	<b>\$0</b>	<b>\$150,657</b>						
311 - Client Services SSLC	\$18,775	\$22,039	\$22,057	\$23,245	\$16,190	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102,306
321 - Food Purchased-Wards of State - SSLC	\$18,595	\$8,768	\$5,750	\$8,871	\$6,367	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,351
<b>CAPITAL - 500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,130</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,130</b>
500 - Capital	\$0	\$0	\$0	\$5,130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,130
<b>Total 722-San Antonio State Supported Living Center</b>	<b>\$2,441,391</b>	<b>\$2,394,305</b>	<b>\$2,350,260</b>	<b>\$2,383,693</b>	<b>\$2,164,180</b>	<b>\$0</b>	<b>\$11,733,829</b>						

Riders 36 Areas of Interest	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Resident Support - Laundry	\$26,160	\$23,688	\$25,084	\$23,890	\$3,391	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102,213
Resident Support - Maintenance Services	\$11,427	\$11,460	\$11,301	\$13,081	\$10,828	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,097
Resident Support - Transportation	\$7,720	\$7,267	\$7,233	\$6,256	\$6,338	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,814

## AY14 Facility Details Data Through the End of January 2014

Contains the following SSLC Units: 722-San Antonio State Supported Living Center

<b>Employee Benefits</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Employee Benefits	617,308	616,184	607,955	618,939	619,816	0	0	0	0	0	0	0	3,080,203

<b>Total State FTEs</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Total Adjusted Budgeted FTE	813.5	813.5	803.5	803.5	803.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	807.5
Filled-Total FTEs	744.4	732.3	734.2	742.5	747.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	740.1
Contractors	2.8	2.9	3.9	3.5	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.3
Vacancies	66.3	78.2	65.4	57.5	52.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	64.0
Vacancy Rate	8.2%	9.6%	8.1%	7.2%	6.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	7.9%

<b>Turnover</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
Turnover YTD	3.2%	8.6%	10.9%	13.0%	15.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Turnover Annualized	38.8%	51.9%	43.6%	38.9%	37.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

<b>Selected Positions</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
SSLC DSP YTD	4.2%	12.3%	14.8%	18.0%	22.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
SSLC DSP Annual	50.6%	74.0%	59.0%	54.2%	52.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

<b>Statewide Census</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
SSLC Enrollment	248	248	245	240	237	0	0	0	0	0	0	0	244

<b>Cost Per Client</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Cost Per Client	\$9,844.32	\$9,654.46	\$9,592.90	\$9,932.05	\$9,131.56								\$9,633.69

<b>Ratio:</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Avg</b>
# Filled FTEs to # of Individuals Served	3.0	3.0	3.0	3.1	3.2								3.1

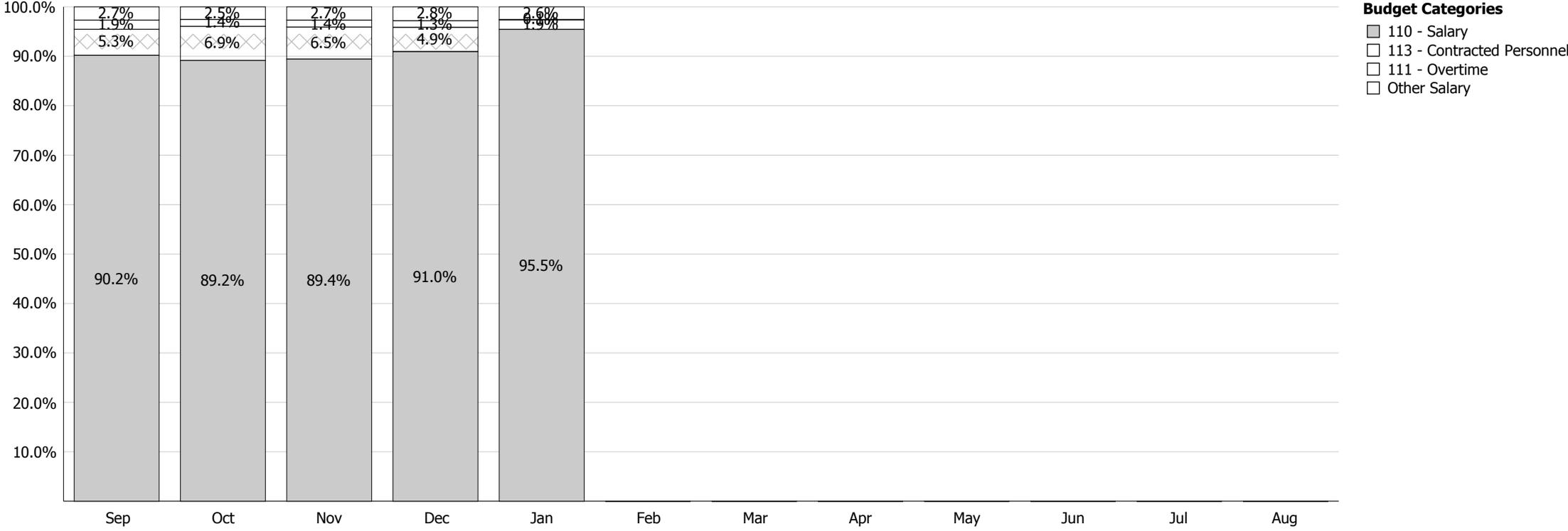
<b>Psychiatrist Ratio:</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Avg</b>
# of Individuals Served to # Filled FTEs	248.00	248.00	245.00	240.00	118.50								203.00

<b>DSP Ratio:</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Avg</b>
# Filled FTEs to # of Individuals Served	1.66	1.59	1.67	1.71	1.83								1.69

# AY14 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 722-San Antonio State Supported Living Center,

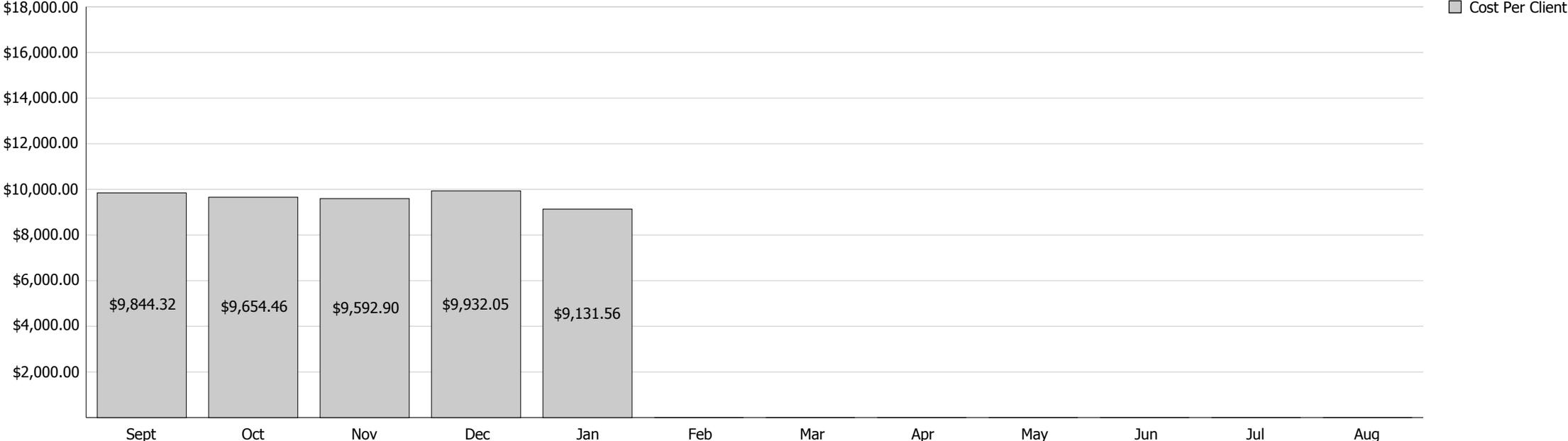
## Salary Comparison



# AY14 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 722-San Antonio State Supported Living Center,

## Cost Per Client



## AY13 Statewide Totals Data Through the End of January 2014

Contains the following Units: 250-Independent Ombudsman (SSLC), 310-Legal Services, 335-Infrastructure Services, 351-Administrative Management Services, 414-Central Fund, 451-Cost Pools SORM, 453-HHSC Oversight, 454-Lump Sum Termination, 700-State Supported Living Center Management and Oversight, 701-Management Support and Oversight, 702-State Supported Living Center Support, 703 - State Supported Living Center Operations, 710-Abilene State Supported Living Center, 711-Austin State Supported Living Center, 712-Brenham State Supported Living Center, 713-Corpus Christi State Supported Living Center, 714-Denton State Supported Living Center, 715-El Paso State Supported Living Center, 716-Lubbock State Supported Living Center, 717-Lufkin State Supported Living Center, 718-Mexia State Supported Living Center, 719-Richmond State Supported Living Center, 720-Rio Grande State Center, 721-San Angelo State Supported Living Center, 722-San Antonio State Supported Living Center, 995-Surplus/Deficit for OOE other than Salary,

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$37,448,766</b>	<b>\$38,264,328</b>	<b>\$38,100,999</b>	<b>\$37,725,953</b>	<b>\$38,236,803</b>	<b>\$37,902,875</b>	<b>\$38,062,010</b>	<b>\$38,072,992</b>	<b>\$38,230,912</b>	<b>\$38,010,872</b>	<b>\$38,460,743</b>	<b>\$38,322,317</b>	<b>\$456,839,571</b>
110 - Salary	\$32,349,178	\$32,356,203	\$32,464,248	\$32,418,990	\$32,333,520	\$32,332,059	\$32,279,632	\$32,111,297	\$32,084,697	\$32,042,048	\$32,299,350	\$32,427,362	\$387,498,584
111 - Overtime	\$1,646,694	\$2,073,468	\$1,935,297	\$1,556,654	\$1,586,644	\$1,468,911	\$1,588,665	\$1,760,364	\$1,802,060	\$1,790,048	\$2,065,165	\$1,867,685	\$21,141,655
112 - Comp Time Pay	\$144,270	\$117,626	\$144,004	\$133,144	\$169,422	\$144,970	\$155,012	\$154,005	\$133,731	\$170,824	\$186,860	\$173,619	\$1,827,487
113 - Contracted Personnel	\$2,283,730	\$2,664,659	\$2,511,561	\$2,510,421	\$2,985,931	\$2,810,009	\$2,883,709	\$2,916,947	\$3,098,839	\$2,929,857	\$2,828,200	\$2,809,236	\$33,233,099
120 - Longevity Pay	\$823,140	\$824,660	\$828,060	\$829,247	\$832,040	\$832,600	\$832,760	\$831,560	\$827,740	\$825,380	\$822,060	\$818,400	\$9,927,647
121 - BRP	\$68,999	\$67,251	\$67,256	\$172,367	\$191,769	\$178,786	\$160,946	\$143,716	\$123,509	\$102,121	\$84,259	\$66,557	\$1,427,536
129 - Salary Other	\$132,755	\$160,461	\$150,573	\$105,130	\$137,477	\$135,540	\$161,286	\$155,103	\$160,336	\$150,594	\$174,849	\$159,458	\$1,783,563
<b>OVERHEAD - 200</b>	<b>\$1,437,001</b>	<b>\$1,782,452</b>	<b>\$1,499,879</b>	<b>\$1,209,652</b>	<b>\$1,427,072</b>	<b>\$1,363,213</b>	<b>\$1,275,673</b>	<b>\$1,697,131</b>	<b>\$1,688,462</b>	<b>\$1,431,367</b>	<b>\$1,833,775</b>	<b>\$1,209,900</b>	<b>\$17,855,577</b>
210 - Other Contracted Personnel	\$722,462	\$726,711	\$829,751	\$504,536	\$481,215	\$503,580	\$581,682	\$743,251	\$800,013	\$553,914	\$763,002	\$927,651	\$8,137,768
220 - Fuels and Lubricants	\$151,302	\$192,297	\$140,943	\$125,096	\$137,813	\$132,262	\$164,904	\$159,058	\$147,016	\$119,503	\$180,056	\$185,015	\$1,835,265
230 - Offices Supplies	\$563,237	\$863,444	\$529,185	\$580,020	\$808,044	\$727,371	\$529,087	\$794,822	\$741,433	\$757,950	\$890,717	\$97,234	\$7,882,544
<b>RENT AND UTILITIES</b>	<b>\$1,449,564</b>	<b>\$1,459,467</b>	<b>\$1,167,380</b>	<b>\$1,360,172</b>	<b>\$1,241,449</b>	<b>\$1,133,623</b>	<b>\$1,039,265</b>	<b>\$1,277,306</b>	<b>\$1,343,279</b>	<b>\$1,573,808</b>	<b>\$1,370,455</b>	<b>\$1,568,101</b>	<b>\$15,983,869</b>
240 - Utilities	\$1,788	\$257	\$1,425	\$676	\$1,496	\$1,223	\$1,275	\$1,285	\$1,521	\$1,578	\$2,932	\$3,376	\$18,832
241 - Electricity	\$627,059	\$746,046	\$479,332	\$537,908	\$464,848	\$419,092	\$341,718	\$515,979	\$631,177	\$817,210	\$699,054	\$910,230	\$7,189,653
242 - Natural Gas	\$30,548	\$43,012	\$72,229	\$137,451	\$138,562	\$100,932	\$83,692	\$61,660	\$57,124	\$37,178	\$30,805	\$43,333	\$836,526
243 - Water	\$73,708	\$64,429	\$58,428	\$55,859	\$60,405	\$55,483	\$52,389	\$79,621	\$76,872	\$65,165	\$72,369	\$84,110	\$798,838
244 - Waste Disposal/Other	\$159,351	\$139,738	\$135,912	\$121,442	\$133,280	\$125,900	\$124,426	\$164,650	\$155,491	\$133,426	\$146,393	\$119,323	\$1,659,332
245 - Telecommunications - Other Service Charge	\$225,770	\$75,828	\$80,024	\$72,669	\$92,028	\$87,705	\$84,139	\$109,076	\$77,288	\$83,996	\$78,728	\$77,130	\$1,144,381
261 - Rent Building	\$21,106	\$38,678	\$23,912	\$37,230	\$40,533	\$34,157	\$39,899	\$29,858	\$31,322	\$39,151	\$39,658	\$13,435	\$388,939
270 - Rent Machine/Other	\$310,234	\$351,479	\$316,118	\$396,937	\$310,297	\$309,131	\$311,727	\$315,177	\$312,484	\$396,104	\$300,516	\$317,164	\$3,947,368
<b>OTHER OPERATING - 290</b>	<b>\$9,231,592</b>	<b>\$10,093,155</b>	<b>\$8,834,374</b>	<b>\$8,085,503</b>	<b>\$9,099,767</b>	<b>\$8,593,062</b>	<b>\$8,754,563</b>	<b>\$8,233,768</b>	<b>\$8,797,276</b>	<b>\$8,091,374</b>	<b>\$9,022,339</b>	<b>\$35,904,743</b>	<b>\$132,741,516</b>
290 - Other Operating	\$6,938,919	\$7,664,438	\$6,302,909	\$5,861,612	\$6,457,698	\$6,346,567	\$6,439,068	\$5,969,385	\$6,328,817	\$6,206,513	\$6,364,637	\$33,072,603	\$103,953,166
291 - Drugs Medical Supplies	\$1,655,698	\$1,746,315	\$1,930,914	\$1,594,989	\$2,035,182	\$1,655,836	\$1,696,121	\$1,632,640	\$1,838,006	\$1,288,456	\$2,032,837	\$2,240,112	\$21,347,106
292 - New Gen Drugs	\$405,978	\$455,108	\$376,554	\$400,278	\$376,679	\$357,067	\$383,234	\$394,911	\$395,163	\$356,985	\$381,469	\$347,561	\$4,630,987
293 - Payroll Contribution for Group Health Insura	\$230,997	\$227,294	\$223,997	\$228,624	\$230,208	\$233,592	\$236,140	\$236,832	\$235,290	\$239,420	\$243,396	\$244,467	\$2,810,257
<b>TRAVEL - 250</b>	<b>\$227,577</b>	<b>\$182,835</b>	<b>\$150,276</b>	<b>\$122,838</b>	<b>\$86,419</b>	<b>\$123,588</b>	<b>\$137,021</b>	<b>\$139,667</b>	<b>\$131,945</b>	<b>\$82,809</b>	<b>\$106,780</b>	<b>\$99,067</b>	<b>\$1,590,822</b>
251 - Travel in State	\$216,410	\$182,835	\$150,276	\$122,838	\$86,419	\$123,588	\$137,021	\$137,896	\$131,098	\$75,153	\$104,728	\$99,053	\$1,567,315
252 - Travel Out of State	\$11,167	\$0	\$0	\$0	\$0	\$0	\$0	\$1,771	\$847	\$7,656	\$2,052	\$14	\$23,507

## AY13 Statewide Totals Data Through the End of January 2014

Contains the following Units: 250-Independent Ombudsman (SSLC), 310-Legal Services, 335-Infrastructure Services, 351-Administrative Management Services, 414-Central Fund, 451-Cost Pools SORM, 453-HHSC Oversight, 454-Lump Sum Termination, 700-State Supported Living Center Management and Oversight, 701-Management Support and Oversight, 702-State Supported Living Center Support, 703 - State Supported Living Center Operations, 710-Abilene State Supported Living Center, 711-Austin State Supported Living Center, 712-Brenham State Supported Living Center, 713-Corpus Christi State Supported Living Center, 714-Denton State Supported Living Center, 715-El Paso State Supported Living Center, 716-Lubbock State Supported Living Center, 717-Lufkin State Supported Living Center, 718-Mexia State Supported Living Center, 719-Richmond State Supported Living Center, 720-Rio Grande State Center, 721-San Angelo State Supported Living Center, 722-San Antonio State Supported Living Center, 995-Surplus/Deficit for OOE other than Salary,

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>RECIPIENTS - 300</b>	<b>\$2,842,541</b>	<b>\$2,919,206</b>	<b>\$2,541,135</b>	<b>\$2,574,578</b>	<b>\$2,844,479</b>	<b>\$2,571,285</b>	<b>\$2,344,622</b>	<b>\$2,930,224</b>	<b>\$2,641,453</b>	<b>\$2,642,982</b>	<b>\$2,563,636</b>	<b>\$2,684,863</b>	<b>\$32,101,004</b>
311 - Client Services SSLC	\$1,661,408	\$1,751,958	\$1,516,770	\$1,693,756	\$1,642,034	\$1,466,589	\$1,415,011	\$1,712,476	\$1,616,590	\$1,523,213	\$1,475,571	\$1,446,914	\$18,922,290
321 - Food Purchased-Wards of State - SSLC	\$1,181,133	\$1,167,248	\$1,024,365	\$880,822	\$1,202,445	\$1,104,696	\$929,611	\$1,217,748	\$1,024,863	\$1,119,769	\$1,088,065	\$1,237,949	\$13,178,714
<b>GRANTS SSLC - 401</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,746</b>	<b>\$190,984</b>									
401 - Grants SSLC	\$0	\$0	\$47,746	\$0	\$0	\$47,746	\$0	\$0	\$47,746	\$0	\$0	\$47,746	\$190,984
<b>CAPITAL - 500</b>	<b>\$108,068</b>	<b>\$49,141</b>	<b>\$1,012,729</b>	<b>\$43,346</b>	<b>\$58,092</b>	<b>\$981</b>	<b>\$84,949</b>	<b>\$1,229,206</b>	<b>\$161,435</b>	<b>\$84,249</b>	<b>\$267,386</b>	<b>\$1,617,624</b>	<b>\$4,717,206</b>
500 - Capital	\$108,068	\$49,141	\$1,012,729	\$43,346	\$58,092	\$981	\$84,949	\$1,229,206	\$161,435	\$84,249	\$267,386	\$1,617,624	\$4,717,206
<b>Total</b>	<b>\$52,745,109</b>	<b>\$54,750,584</b>	<b>\$53,354,518</b>	<b>\$51,122,042</b>	<b>\$52,994,081</b>	<b>\$51,736,373</b>	<b>\$51,698,103</b>	<b>\$53,580,294</b>	<b>\$53,042,508</b>	<b>\$51,917,461</b>	<b>\$53,625,114</b>	<b>\$81,454,361</b>	<b>\$662,020,549</b>

Riders 36 Areas of Interest	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Acute Care	\$568,130	\$589,668	\$594,939	\$557,956	\$585,888	\$558,303	\$569,376	\$584,637	\$605,062	\$565,327	\$572,152	\$504,479	\$6,855,917
Resident Support - Laundry	\$266,604	\$323,310	\$506,118	\$262,082	\$315,224	\$503,195	\$281,463	\$385,608	\$446,336	\$296,705	\$311,021	\$456,892	\$4,354,558
Resident Support - Maintenance Services	\$155,092	\$155,210	\$144,505	\$187,294	\$145,472	\$148,968	\$155,478	\$156,925	\$156,627	\$158,295	\$199,317	\$217,087	\$1,980,270
Resident Support - Transportation	\$496,956	\$495,288	\$437,706	\$400,160	\$446,081	\$418,359	\$500,507	\$426,442	\$430,396	\$405,889	\$479,084	\$491,996	\$5,428,864

Employee Benefits	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Employee Benefits	10,826,641	10,822,755	10,879,344	10,979,559	10,939,882	11,021,854	10,983,617	10,889,865	10,778,882	10,838,480	10,837,206	10,448,309	130,246,393

Total State FTEs	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Total Adjusted Budgeted FTE	13,989.9	13,989.6	13,988.6	13,981.6	13,980.6	13,978.6	13,978.6	13,976.6	13,975.6	13,975.6	13,972.6	13,926.6	13,976.3
Filled-Total FTEs	13,050.1	13,041.3	13,056.8	13,001.7	12,981.5	12,958.0	12,895.0	12,835.2	12,810.3	12,775.9	12,758.1	12,773.6	12,911.5
Contractors	88.3	81.4	77.9	81.1	79.4	80.7	83.2	84.1	96.4	104.3	98.9	108.2	88.7
Vacancies	851.5	867.0	854.0	898.9	919.7	939.9	1,000.5	1,057.3	1,069.0	1,095.5	1,115.6	1,044.8	976.1
Vacancy Rate	6.1%	6.2%	6.1%	6.4%	6.6%	6.7%	7.2%	7.6%	7.6%	7.8%	8.0%	7.5%	7.0%

Statewide Census	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Enrollment	3,763	3,739	3,717	3,694	3,675	3,655	3,643	3,630	3,606	3,585	3,556	3,534	3,650

Cost Per Client	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Cost Per Client	\$14,016.77	\$14,643.11	\$14,354.19	\$13,839.21	\$14,420.16	\$14,154.96	\$14,191.08	\$14,760.41	\$14,709.51	\$14,481.86	\$15,080.18	\$23,048.77	\$15,115.66

## AY13 State SSLC Support Services Data Through the End of January 2014

Contains the following Units: 250-Independent Ombudsman (SSLC), 310-Legal Services, 335-Infrastructure Services, 351-Administrative Management Services, 414-Central Fund, 700-State Supported Living Center Management and Oversight, 701-Management Support and Oversight, 702-State Supported Living Center Support, 703 - State Supported Living Center Operations,

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$640,908</b>	<b>\$674,356</b>	<b>\$688,350</b>	<b>\$697,277</b>	<b>\$713,941</b>	<b>\$729,463</b>	<b>\$725,630</b>	<b>\$722,867</b>	<b>\$715,654</b>	<b>\$716,568</b>	<b>\$736,929</b>	<b>\$746,377</b>	<b>\$8,508,320</b>
110 - Salary	\$616,688	\$646,254	\$665,344	\$664,525	\$683,635	\$700,696	\$695,145	\$697,011	\$692,479	\$693,265	\$700,273	\$719,093	\$8,174,408
111 - Overtime	\$2,020	\$1,227	\$170	\$2,057	\$0	\$485	\$4,650	\$1,521	\$0	\$508	\$3,192	\$3,712	\$19,542
112 - Comp Time Pay	\$0	\$4,435	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,435
120 - Longevity Pay	\$19,600	\$19,840	\$20,240	\$20,340	\$20,300	\$20,420	\$20,160	\$20,060	\$19,900	\$19,980	\$20,160	\$20,520	\$241,520
121 - BRP	\$2,140	\$2,140	\$2,136	\$9,895	\$9,546	\$7,012	\$4,825	\$3,425	\$2,425	\$1,965	\$1,963	\$1,963	\$49,435
129 - Salary Other	\$460	\$460	\$460	\$460	\$460	\$850	\$850	\$850	\$850	\$850	\$11,341	\$1,089	\$18,980
<b>OVERHEAD - 200</b>	<b>\$553,961</b>	<b>\$585,875</b>	<b>\$629,271</b>	<b>\$370,654</b>	<b>\$309,087</b>	<b>\$346,999</b>	<b>\$409,319</b>	<b>\$576,325</b>	<b>\$592,162</b>	<b>\$374,287</b>	<b>\$566,688</b>	<b>\$708,898</b>	<b>\$6,023,526</b>
210 - Other Contracted Personnel	\$553,442	\$585,509	\$628,482	\$370,365	\$308,445	\$346,750	\$409,240	\$576,257	\$591,757	\$368,669	\$566,370	\$708,542	\$6,013,828
230 - Offices Supplies	\$519	\$366	\$789	\$289	\$642	\$249	\$79	\$68	\$405	\$5,618	\$318	\$356	\$9,698
<b>RENT AND UTILITIES</b>	<b>\$10,320</b>	<b>\$2,208</b>	<b>\$5,720</b>	<b>\$5,278</b>	<b>\$9,606</b>	<b>\$6,608</b>	<b>\$6,602</b>	<b>\$7,047</b>	<b>\$6,894</b>	<b>\$6,948</b>	<b>\$8,375</b>	<b>\$8,758</b>	<b>\$84,364</b>
240 - Utilities	\$1,788	\$257	\$1,425	\$676	\$1,496	\$1,223	\$1,275	\$1,285	\$1,521	\$1,578	\$2,932	\$3,376	\$18,832
245 - Telecommunications - Other Service Charge	\$5,774	\$700	\$3,044	\$3,351	\$4,053	\$4,134	\$4,009	\$4,444	\$4,055	\$4,052	\$4,125	\$4,064	\$45,805
261 - Rent Building	\$1,507	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,507
270 - Rent Machine/Other	\$1,251	\$1,251	\$1,251	\$1,251	\$4,057	\$1,251	\$1,318	\$1,318	\$1,318	\$1,318	\$1,318	\$1,318	\$18,220
<b>OTHER OPERATING - 290</b>	<b>\$4,681,984</b>	<b>\$5,663,897</b>	<b>\$4,453,981</b>	<b>\$4,473,464</b>	<b>\$4,562,485</b>	<b>\$4,699,417</b>	<b>\$4,589,836</b>	<b>\$4,183,333</b>	<b>\$4,373,941</b>	<b>\$4,246,031</b>	<b>\$4,489,711</b>	<b>\$30,143,358</b>	<b>\$80,561,438</b>
290 - Other Operating	\$4,676,519	\$5,658,313	\$4,448,141	\$4,467,688	\$4,556,596	\$4,693,347	\$4,583,732	\$4,177,219	\$4,367,873	\$4,239,895	\$4,483,493	\$30,137,045	\$80,489,861
293 - Payroll Contribution for Group Health Insura	\$5,465	\$5,584	\$5,840	\$5,776	\$5,889	\$6,070	\$6,104	\$6,114	\$6,068	\$6,136	\$6,218	\$6,313	\$71,577
<b>TRAVEL - 250</b>	<b>\$39,656</b>	<b>\$63,136</b>	<b>\$51,684</b>	<b>\$25,312</b>	<b>\$24,473</b>	<b>\$40,819</b>	<b>\$53,018</b>	<b>\$66,525</b>	<b>\$49,950</b>	<b>\$41,856</b>	<b>\$51,462</b>	<b>\$54,677</b>	<b>\$562,568</b>
251 - Travel in State	\$39,656	\$63,136	\$51,684	\$25,312	\$24,473	\$40,819	\$53,018	\$64,754	\$49,103	\$34,200	\$49,410	\$54,677	\$550,242
252 - Travel Out of State	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,771	\$847	\$7,656	\$2,052	\$0	\$12,326
<b>RECIPIENTS - 300</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>						
311 - Client Services SSLC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
<b>GRANTS SSLC - 401</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,746</b>	<b>\$190,984</b>									
401 - Grants SSLC	\$0	\$0	\$47,746	\$0	\$0	\$47,746	\$0	\$0	\$47,746	\$0	\$0	\$47,746	\$190,984
<b>CAPITAL - 500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$956,323</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,217,650</b>	<b>\$89,138</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,474,759</b>	<b>\$3,737,870</b>
500 - Capital	\$0	\$0	\$956,323	\$0	\$0	\$0	\$0	\$1,217,650	\$89,138	\$0	\$0	\$1,474,759	\$3,737,870
<b>Total</b>	<b>\$5,926,829</b>	<b>\$6,989,472</b>	<b>\$6,833,075</b>	<b>\$5,571,985</b>	<b>\$5,619,592</b>	<b>\$5,871,052</b>	<b>\$5,784,405</b>	<b>\$7,023,747</b>	<b>\$5,875,485</b>	<b>\$5,385,690</b>	<b>\$5,853,165</b>	<b>\$33,184,573</b>	<b>\$99,919,070</b>

Employee Benefits	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Employee Benefits	519,190	491,370	506,782	536,458	519,747	529,467	537,191	521,854	525,665	529,848	537,310	194,255	5,949,137

Total State FTEs	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Total Adjusted Budgeted FTE	185.9	187.9	187.9	189.9	190.9	190.9	190.9	190.9	192.4	192.4	192.4	192.4	190.4

## AY13 State SSLC Support Services Data Through the End of January 2014

Contains the following Units: 250-Independent Ombudsman (SSLC), 310-Legal Services, 335-Infrastructure Services, 351-Administrative Management Services, 414-Central Fund, 700-State Supported Living Center Management and Oversight, 701-Management Support and Oversight, 702-State Supported Living Center Support, 703 - State Supported Living Center Operations,

<b>Total State FTEs</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Filled-Total FTEs	167.8	171.8	176.6	176.5	180.5	185.6	183.5	183.4	182.3	182.6	182.6	187.9	180.1
Vacancies	18.1	16.1	11.3	13.4	10.4	5.3	7.4	7.5	10.1	9.8	9.8	4.5	10.3
Vacancy Rate	9.7%	8.6%	6.0%	7.1%	5.4%	2.8%	3.9%	3.9%	5.3%	5.1%	5.1%	2.4%	5.4%

## AY13 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 710-Abilene State Supported Living Center, 711-Austin State Supported Living Center, 712-Brenham State Supported Living Center, 713-Corpus Christi State Supported Living Center, 714-Denton State Supported Living Center, 715-El Paso State Supported Living Center, 716-Lubbock State Supported Living Center, 717-Lufkin State Supported Living Center, 718-Mexia State Supported Living Center, 719-Richmond State Supported Living Center, 720-Rio Grande State Center, 721-San Angelo State Supported Living Center, 722-San Antonio State Supported Living Center,

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$36,807,858</b>	<b>\$37,589,972</b>	<b>\$37,412,649</b>	<b>\$37,028,676</b>	<b>\$37,522,862</b>	<b>\$37,173,412</b>	<b>\$37,336,380</b>	<b>\$37,350,125</b>	<b>\$37,515,258</b>	<b>\$37,294,304</b>	<b>\$37,723,814</b>	<b>\$37,575,940</b>	<b>\$448,331,250</b>
110 - Salary	\$31,732,490	\$31,709,949	\$31,798,904	\$31,754,465	\$31,649,885	\$31,631,363	\$31,584,487	\$31,414,286	\$31,392,218	\$31,348,783	\$31,599,077	\$31,708,269	\$379,324,176
111 - Overtime	\$1,644,674	\$2,072,241	\$1,935,127	\$1,554,597	\$1,586,644	\$1,468,426	\$1,584,015	\$1,758,843	\$1,802,060	\$1,789,540	\$2,061,973	\$1,863,973	\$21,122,113
112 - Comp Time Pay	\$144,270	\$113,191	\$144,004	\$133,144	\$169,422	\$144,970	\$155,012	\$154,005	\$133,731	\$170,824	\$186,860	\$173,619	\$1,823,052
113 - Contracted Personnel	\$2,283,730	\$2,664,659	\$2,511,561	\$2,510,421	\$2,985,931	\$2,810,009	\$2,883,709	\$2,916,947	\$3,098,839	\$2,929,857	\$2,828,200	\$2,809,236	\$33,233,099
120 - Longevity Pay	\$803,540	\$804,820	\$807,820	\$808,907	\$811,740	\$812,180	\$812,600	\$811,500	\$807,840	\$805,400	\$801,900	\$797,880	\$9,686,127
121 - BRP	\$66,859	\$65,111	\$65,120	\$162,472	\$182,223	\$171,774	\$156,121	\$140,291	\$121,084	\$100,156	\$82,296	\$64,594	\$1,378,101
129 - Salary Other	\$132,295	\$160,001	\$150,113	\$104,670	\$137,017	\$134,690	\$160,436	\$154,253	\$159,486	\$149,744	\$163,508	\$158,369	\$1,764,582
<b>OVERHEAD - 200</b>	<b>\$883,040</b>	<b>\$1,196,577</b>	<b>\$870,608</b>	<b>\$838,998</b>	<b>\$1,117,985</b>	<b>\$1,016,214</b>	<b>\$866,354</b>	<b>\$1,120,806</b>	<b>\$1,096,300</b>	<b>\$1,057,080</b>	<b>\$1,267,087</b>	<b>\$501,002</b>	<b>\$11,832,051</b>
210 - Other Contracted Personnel	\$169,020	\$141,202	\$201,269	\$134,171	\$172,770	\$156,830	\$172,442	\$166,994	\$208,256	\$185,245	\$196,632	\$219,109	\$2,123,940
220 - Fuels and Lubricants	\$151,302	\$192,297	\$140,943	\$125,096	\$137,813	\$132,262	\$164,904	\$159,058	\$147,016	\$119,503	\$180,056	\$185,015	\$1,835,265
230 - Offices Supplies	\$562,718	\$863,078	\$528,396	\$579,731	\$807,402	\$727,122	\$529,008	\$794,754	\$741,028	\$752,332	\$890,399	\$96,878	\$7,872,846
<b>RENT AND UTILITIES</b>	<b>\$1,439,244</b>	<b>\$1,457,259</b>	<b>\$1,161,660</b>	<b>\$1,354,894</b>	<b>\$1,231,843</b>	<b>\$1,127,015</b>	<b>\$1,032,663</b>	<b>\$1,270,259</b>	<b>\$1,336,385</b>	<b>\$1,566,860</b>	<b>\$1,362,080</b>	<b>\$1,559,343</b>	<b>\$15,899,505</b>
241 - Electricity	\$627,059	\$746,046	\$479,332	\$537,908	\$464,848	\$419,092	\$341,718	\$515,979	\$631,177	\$817,210	\$699,054	\$910,230	\$7,189,653
242 - Natural Gas	\$30,548	\$43,012	\$72,229	\$137,451	\$138,562	\$100,932	\$83,692	\$61,660	\$57,124	\$37,178	\$30,805	\$43,333	\$836,526
243 - Water	\$73,708	\$64,429	\$58,428	\$55,859	\$60,405	\$55,483	\$52,389	\$79,621	\$76,872	\$65,165	\$72,369	\$84,110	\$798,838
244 - Waste Disposal/Other	\$159,351	\$139,738	\$135,912	\$121,442	\$133,280	\$125,900	\$124,426	\$164,650	\$155,491	\$133,426	\$146,393	\$119,323	\$1,659,332
245 - Telecommunications - Other Service Charge	\$219,996	\$75,128	\$76,980	\$69,318	\$87,975	\$83,571	\$80,130	\$104,632	\$73,233	\$79,944	\$74,603	\$73,066	\$1,098,576
261 - Rent Building	\$19,599	\$38,678	\$23,912	\$37,230	\$40,533	\$34,157	\$39,899	\$29,858	\$31,322	\$39,151	\$39,658	\$13,435	\$387,432
270 - Rent Machine/Other	\$308,983	\$350,228	\$314,867	\$395,686	\$306,240	\$307,880	\$310,409	\$313,859	\$311,166	\$394,786	\$299,198	\$315,846	\$3,929,148
<b>OTHER OPERATING - 290</b>	<b>\$4,549,608</b>	<b>\$4,429,258</b>	<b>\$4,380,393</b>	<b>\$3,612,039</b>	<b>\$4,537,282</b>	<b>\$3,893,645</b>	<b>\$4,164,727</b>	<b>\$4,050,435</b>	<b>\$4,423,335</b>	<b>\$3,845,343</b>	<b>\$4,532,628</b>	<b>\$5,761,385</b>	<b>\$52,180,078</b>
290 - Other Operating	\$2,262,400	\$2,006,125	\$1,854,768	\$1,393,924	\$1,901,102	\$1,653,220	\$1,855,336	\$1,792,166	\$1,960,944	\$1,966,618	\$1,881,144	\$2,935,558	\$23,463,305
291 - Drugs Medical Supplies	\$1,655,698	\$1,746,315	\$1,930,914	\$1,594,989	\$2,035,182	\$1,655,836	\$1,696,121	\$1,632,640	\$1,838,006	\$1,288,456	\$2,032,837	\$2,240,112	\$21,347,106
292 - New Gen Drugs	\$405,978	\$455,108	\$376,554	\$400,278	\$376,679	\$357,067	\$383,234	\$394,911	\$395,163	\$356,985	\$381,469	\$347,561	\$4,630,987
293 - Payroll Contribution for Group Health Insura	\$225,532	\$221,710	\$218,157	\$222,848	\$224,319	\$227,522	\$230,036	\$230,718	\$229,222	\$233,284	\$237,178	\$238,154	\$2,738,680
<b>TRAVEL - 250</b>	<b>\$187,921</b>	<b>\$119,699</b>	<b>\$98,592</b>	<b>\$97,526</b>	<b>\$61,946</b>	<b>\$82,769</b>	<b>\$84,003</b>	<b>\$73,142</b>	<b>\$81,995</b>	<b>\$40,953</b>	<b>\$55,318</b>	<b>\$44,390</b>	<b>\$1,028,254</b>
251 - Travel in State	\$176,754	\$119,699	\$98,592	\$97,526	\$61,946	\$82,769	\$84,003	\$73,142	\$81,995	\$40,953	\$55,318	\$44,376	\$1,017,073
252 - Travel Out of State	\$11,167	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14	\$11,181
<b>RECIPIENTS - 300</b>	<b>\$2,842,541</b>	<b>\$2,919,206</b>	<b>\$2,541,135</b>	<b>\$2,574,578</b>	<b>\$2,844,479</b>	<b>\$2,571,285</b>	<b>\$2,344,622</b>	<b>\$2,680,224</b>	<b>\$2,641,453</b>	<b>\$2,642,982</b>	<b>\$2,563,636</b>	<b>\$2,684,863</b>	<b>\$31,851,004</b>
311 - Client Services SSLC	\$1,661,408	\$1,751,958	\$1,516,770	\$1,693,756	\$1,642,034	\$1,466,589	\$1,415,011	\$1,462,476	\$1,616,590	\$1,523,213	\$1,475,571	\$1,446,914	\$18,672,290
321 - Food Purchased-Wards of State - SSLC	\$1,181,133	\$1,167,248	\$1,024,365	\$880,822	\$1,202,445	\$1,104,696	\$929,611	\$1,217,748	\$1,024,863	\$1,119,769	\$1,088,065	\$1,237,949	\$13,178,714

## AY13 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 710-Abilene State Supported Living Center, 711-Austin State Supported Living Center, 712-Brenham State Supported Living Center, 713-Corpus Christi State Supported Living Center, 714-Denton State Supported Living Center, 715-El Paso State Supported Living Center, 716-Lubbock State Supported Living Center, 717-Lufkin State Supported Living Center, 718-Mexia State Supported Living Center, 719-Richmond State Supported Living Center, 720-Rio Grande State Center, 721-San Angelo State Supported Living Center, 722-San Antonio State Supported Living Center,

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>CAPITAL - 500</b>	<b>\$108,068</b>	<b>\$49,141</b>	<b>\$56,406</b>	<b>\$43,346</b>	<b>\$58,092</b>	<b>\$981</b>	<b>\$84,949</b>	<b>\$11,556</b>	<b>\$72,297</b>	<b>\$84,249</b>	<b>\$267,386</b>	<b>\$142,865</b>	<b>\$979,336</b>
500 - Capital	\$108,068	\$49,141	\$56,406	\$43,346	\$58,092	\$981	\$84,949	\$11,556	\$72,297	\$84,249	\$267,386	\$142,865	\$979,336
<b>Total</b>	<b>\$46,818,280</b>	<b>\$47,761,112</b>	<b>\$46,521,443</b>	<b>\$45,550,057</b>	<b>\$47,374,489</b>	<b>\$45,865,321</b>	<b>\$45,913,698</b>	<b>\$46,556,547</b>	<b>\$47,167,023</b>	<b>\$46,531,771</b>	<b>\$47,771,949</b>	<b>\$48,269,788</b>	<b>\$562,101,478</b>

Riders 36 Areas of Interest	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Acute Care	\$568,130	\$589,668	\$594,939	\$557,956	\$585,888	\$558,303	\$569,376	\$584,637	\$605,062	\$565,327	\$572,152	\$504,479	\$6,855,917
Resident Support - Laundry	\$266,604	\$323,310	\$506,118	\$262,082	\$315,224	\$503,195	\$281,463	\$385,608	\$446,336	\$296,705	\$311,021	\$456,892	\$4,354,558
Resident Support - Maintenance Services	\$155,092	\$155,210	\$144,505	\$187,294	\$145,472	\$148,968	\$155,478	\$156,925	\$156,627	\$158,295	\$199,317	\$217,087	\$1,980,270
Resident Support - Transportation	\$496,956	\$495,288	\$437,706	\$400,160	\$446,081	\$418,359	\$500,507	\$426,442	\$430,396	\$405,889	\$479,084	\$491,996	\$5,428,864

Employee Benefits	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Employee Benefits	10,307,451	10,331,385	10,372,562	10,443,100	10,420,135	10,492,387	10,446,426	10,368,011	10,253,217	10,308,632	10,299,896	10,254,054	124,297,255

Total State FTEs	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Total Adjusted Budgeted FTE	13,804.0	13,801.8	13,800.8	13,791.8	13,789.8	13,787.8	13,787.8	13,785.8	13,783.2	13,783.2	13,780.2	13,734.2	13,785.9
Filled-Total FTEs	12,882.3	12,869.5	12,880.2	12,825.2	12,801.0	12,772.4	12,711.5	12,651.9	12,628.0	12,593.3	12,575.5	12,585.7	12,731.4
Contractors	88.3	81.4	77.9	81.1	79.4	80.7	83.2	84.1	96.4	104.3	98.9	108.2	88.7
Vacancies	833.4	850.8	842.7	885.5	909.3	934.6	993.1	1,049.7	1,058.9	1,085.7	1,105.8	1,040.3	965.8
Vacancy Rate	6.0%	6.2%	6.1%	6.4%	6.6%	6.8%	7.2%	7.6%	7.7%	7.9%	8.0%	7.6%	7.0%

Turnover	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Turnover YTD	2.8%	5.7%	8.2%	10.7%	13.6%	16.8%	19.8%	22.2%	26.9%	30.1%	33.6%	37.4%
Turnover Annualized	33.7%	34.1%	32.6%	32.0%	32.7%	33.7%	34.0%	33.3%	35.8%	36.1%	36.7%	37.4%

Selected Positions	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
DSP YTD	3.5%	7.2%	10.2%	10.2%	17.2%	21.3%	25.3%	29.5%	34.5%	38.8%	42.8%	47.6%
DSP Annual	40.6%	43.1%	40.7%	40.7%	41.4%	42.6%	43.4%	44.2%	46.0%	46.5%	46.6%	47.6%

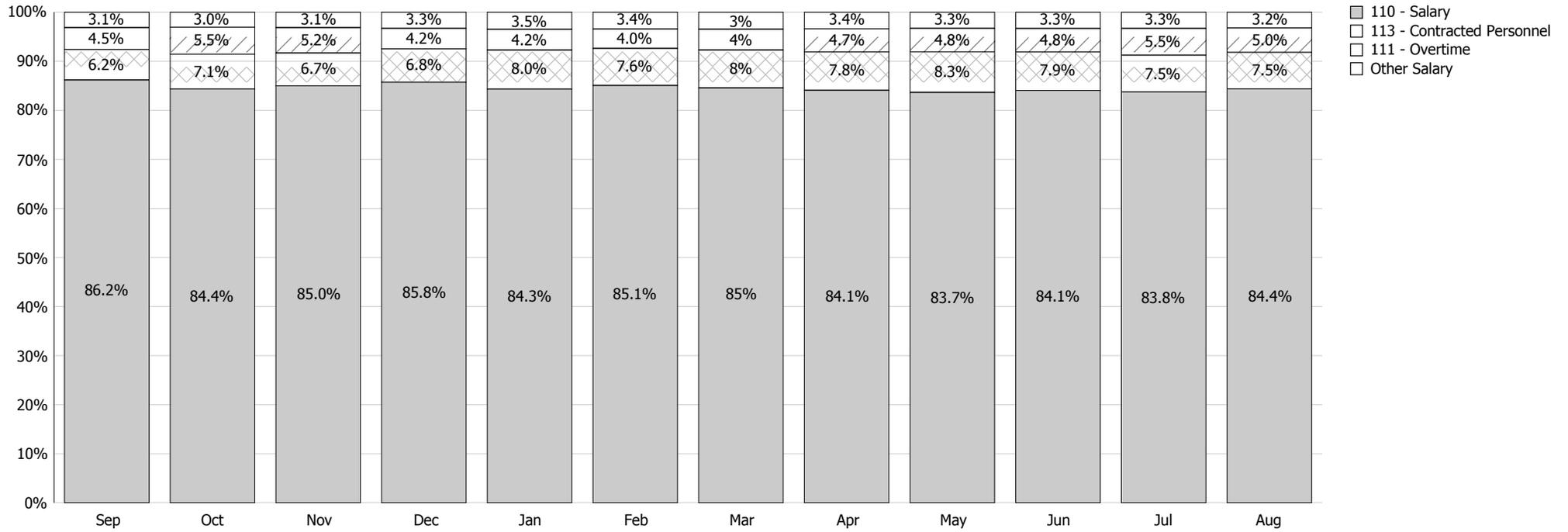
Statewide Census	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Enrollment	3,763	3,739	3,717	3,694	3,675	3,655	3,643	3,630	3,606	3,585	3,556	3,534	3,650

Cost Per Client	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Cost Per Client	\$12,441.74	\$12,773.77	\$12,515.86	\$12,330.82	\$12,891.02	\$12,548.65	\$12,603.27	\$12,825.50	\$13,080.15	\$12,979.57	\$13,434.18	\$13,658.68	\$12,834.25

## AY13 Statewide Facility Totals Data Through the End of January 2014

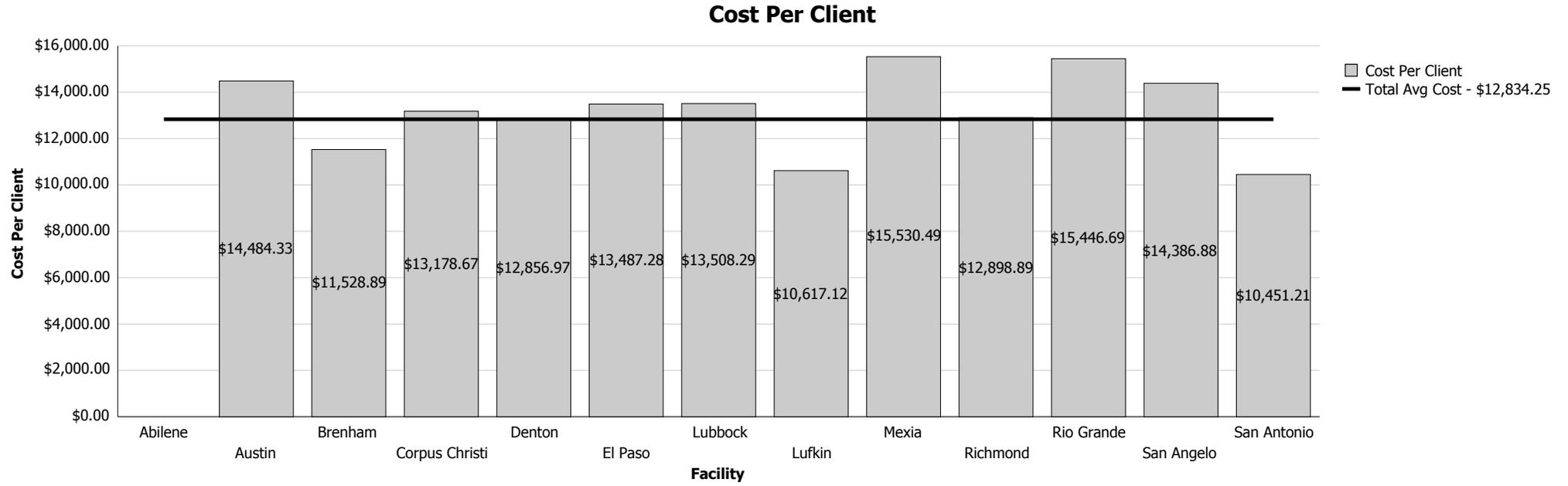
Contains the following SSLC's Units : 710-Abilene State Supported Living Center, 711-Austin State Supported Living Center, 712-Brenham State Supported Living Center, 713-Corpus Christi State Supported Living Center, 714-Denton State Supported Living Center, 715-El Paso State Supported Living Center, 716-Lubbock State Supported Living Center, 717-Lufkin State Supported Living Center, 718-Mexia State Supported Living Center, 719-Richmond State Supported Living Center, 720-Rio Grande State Center, 721-San Angelo State Supported Living Center, 722-San Antonio State Supported Living Center,

### Salary Comparison



## AY13 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 710-Abilene State Supported Living Center, 711-Austin State Supported Living Center, 712-Brenham State Supported Living Center, 713-Corpus Christi State Supported Living Center, 714-Denton State Supported Living Center, 715-El Paso State Supported Living Center, 716-Lubbock State Supported Living Center, 717-Lufkin State Supported Living Center, 718-Mexia State Supported Living Center, 719-Richmond State Supported Living Center, 720-Rio Grande State Center, 721-San Angelo State Supported Living Center, 722-San Antonio State Supported Living Center,



## AY13 Facility Details Data Through the End of January 2014

Contains the following SSLC Units: 710-Abilene State Supported Living Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$3,693,622</b>	<b>\$3,709,695</b>	<b>\$3,746,629</b>	<b>\$3,667,637</b>	<b>\$3,755,730</b>	<b>\$3,708,789</b>	<b>\$3,718,218</b>	<b>\$3,793,086</b>	<b>\$3,746,300</b>	<b>\$3,671,955</b>	<b>\$3,741,361</b>	<b>\$3,694,604</b>	<b>\$44,647,626</b>
110 - Salary	\$3,169,447	\$3,141,928	\$3,188,213	\$3,161,359	\$3,157,844	\$3,145,338	\$3,154,970	\$3,177,605	\$3,196,069	\$3,173,204	\$3,193,399	\$3,166,827	\$38,026,203
111 - Overtime	\$177,741	\$215,010	\$232,112	\$169,980	\$186,690	\$169,179	\$179,809	\$195,984	\$181,055	\$181,856	\$210,066	\$194,647	\$2,294,129
112 - Comp Time Pay	\$6,869	\$5,792	\$13,304	\$7,140	\$17,928	\$10,297	\$10,004	\$7,727	\$4,587	\$14,230	\$20,300	\$9,602	\$127,780
113 - Contracted Personnel	\$226,459	\$230,357	\$196,949	\$213,781	\$273,121	\$267,678	\$256,618	\$295,335	\$250,445	\$190,557	\$206,282	\$213,745	\$2,821,327
120 - Longevity Pay	\$85,820	\$85,860	\$86,160	\$85,280	\$84,900	\$83,100	\$83,820	\$83,760	\$83,120	\$83,220	\$82,680	\$82,060	\$1,009,780
121 - BRP	\$10,427	\$10,273	\$10,581	\$13,528	\$14,895	\$14,461	\$13,445	\$12,747	\$12,223	\$11,221	\$10,356	\$9,376	\$143,533
129 - Salary Other	\$16,859	\$20,475	\$19,310	\$16,569	\$20,352	\$18,736	\$19,552	\$19,928	\$18,801	\$17,667	\$18,278	\$18,347	\$224,874
<b>OVERHEAD - 200</b>	<b>\$60,750</b>	<b>\$191,482</b>	<b>\$56,455</b>	<b>\$54,171</b>	<b>\$144,449</b>	<b>\$123,553</b>	<b>(\$19,142)</b>	<b>\$196,637</b>	<b>\$146,398</b>	<b>\$65,810</b>	<b>\$115,987</b>	<b>\$167,333</b>	<b>\$1,303,883</b>
210 - Other Contracted Personnel	\$7,034	\$1,713	\$1,670	\$1,907	\$2,266	\$1,540	\$2,752	\$1,770	\$2,995	\$1,796	\$5,334	\$23,186	\$53,963
220 - Fuels and Lubricants	\$14,515	\$26,306	\$15,163	\$14,399	\$22,633	\$13,669	\$27,122	\$14,816	\$25,212	\$15,412	\$20,423	\$32,994	\$242,664
230 - Offices Supplies	\$39,201	\$163,463	\$39,622	\$37,865	\$119,550	\$108,344	(\$49,016)	\$180,051	\$118,191	\$48,602	\$90,230	\$111,153	\$1,007,256
<b>RENT AND UTILITIES</b>	<b>\$68,844</b>	<b>\$245,124</b>	<b>\$150,160</b>	<b>\$146,079</b>	<b>\$143,135</b>	<b>\$124,441</b>	<b>\$117,217</b>	<b>\$132,490</b>	<b>\$147,366</b>	<b>\$188,475</b>	<b>\$160,960</b>	<b>\$262,381</b>	<b>\$1,886,672</b>
241 - Electricity	\$0	\$182,718	\$76,147	\$71,950	\$67,235	\$57,289	\$57,812	\$66,028	\$79,723	\$105,278	\$94,861	\$173,883	\$1,032,924
242 - Natural Gas	\$7,943	\$5,058	\$9,845	\$6,466	\$9,868	\$2,843	\$135	\$5,600	\$6,911	\$8,684	\$5,631	\$19,685	\$88,669
243 - Water	\$14,777	\$10,338	\$14,745	\$12,826	\$12,718	\$12,835	\$11,760	\$12,906	\$13,409	\$13,625	\$13,057	\$19,163	\$162,159
244 - Waste Disposal/Other	\$3,957	\$1,789	\$3,799	\$2,797	\$2,881	\$5,480	\$3,589	\$2,040	\$2,195	\$4,808	\$2,738	\$4,488	\$40,561
245 - Telecommunications - Other Service Charge	\$5,158	\$5,023	\$6,152	\$4,871	\$10,084	\$6,698	\$4,670	\$6,500	\$5,374	\$5,385	\$5,363	\$4,708	\$69,986
261 - Rent Building	\$519	\$2,230	\$1,265	\$1,972	\$2,454	\$1,900	\$2,367	\$1,506	\$1,640	\$2,294	\$2,366	\$0	\$20,513
270 - Rent Machine/Other	\$36,490	\$37,968	\$38,207	\$45,197	\$37,895	\$37,396	\$36,884	\$37,910	\$38,114	\$48,401	\$36,944	\$40,454	\$471,860
<b>OTHER OPERATING - 290</b>	<b>\$436,475</b>	<b>\$431,152</b>	<b>\$368,363</b>	<b>\$341,910</b>	<b>\$381,215</b>	<b>\$383,390</b>	<b>\$480,409</b>	<b>\$376,117</b>	<b>\$446,774</b>	<b>\$405,499</b>	<b>\$467,763</b>	<b>\$731,772</b>	<b>\$5,250,839</b>
290 - Other Operating	\$238,814	\$177,456	\$121,840	\$93,568	\$120,507	\$174,295	\$167,861	\$240,876	\$226,794	\$208,609	\$222,717	\$501,022	\$2,494,359
291 - Drugs Medical Supplies	\$148,641	\$198,143	\$224,235	\$170,438	\$208,997	\$158,318	\$262,966	\$84,218	\$169,760	\$147,717	\$194,974	\$180,368	\$2,148,775
292 - New Gen Drugs	\$26,039	\$32,971	\$0	\$55,239	\$29,066	\$27,921	\$25,924	\$27,973	\$26,720	\$25,622	\$25,547	\$25,930	\$328,952
293 - Payroll Contribution for Group Health Insura	\$22,981	\$22,582	\$22,288	\$22,665	\$22,645	\$22,856	\$23,658	\$23,050	\$23,500	\$23,551	\$24,525	\$24,452	\$278,753
<b>TRAVEL - 250</b>	<b>\$12,441</b>	<b>\$10,753</b>	<b>\$5,740</b>	<b>\$7,999</b>	<b>\$5,701</b>	<b>\$5,360</b>	<b>\$4,401</b>	<b>\$7,276</b>	<b>\$6,482</b>	<b>\$2,528</b>	<b>\$4,269</b>	<b>\$3,627</b>	<b>\$76,577</b>
251 - Travel in State	\$12,441	\$10,753	\$5,740	\$7,999	\$5,701	\$5,360	\$4,401	\$7,276	\$6,482	\$2,528	\$4,269	\$3,627	\$76,577
<b>RECIPIENTS - 300</b>	<b>\$183,071</b>	<b>\$200,136</b>	<b>\$167,853</b>	<b>\$146,246</b>	<b>\$229,184</b>	<b>\$180,459</b>	<b>\$164,697</b>	<b>\$180,934</b>	<b>\$201,496</b>	<b>\$181,503</b>	<b>\$180,159</b>	<b>\$200,823</b>	<b>\$2,216,561</b>
311 - Client Services SSLC	\$70,421	\$82,544	\$54,287	\$46,696	\$105,885	\$58,034	\$51,269	\$59,158	\$68,794	\$67,767	\$64,489	\$64,043	\$793,387
321 - Food Purchased-Wards of State - SSLC	\$112,650	\$117,592	\$113,566	\$99,550	\$123,299	\$122,425	\$113,428	\$121,776	\$132,702	\$113,736	\$115,670	\$136,780	\$1,423,174
<b>CAPITAL - 500</b>	<b>\$0</b>	<b>\$5,799</b>	<b>\$25,393</b>	<b>\$31,192</b>									
500 - Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,799	\$25,393	\$31,192
<b>Total 710-Abilene State Supported Living Center</b>	<b>\$4,455,203</b>	<b>\$4,788,342</b>	<b>\$4,495,200</b>	<b>\$4,364,042</b>	<b>\$4,659,414</b>	<b>\$4,525,992</b>	<b>\$4,465,800</b>	<b>\$4,686,540</b>	<b>\$4,694,816</b>	<b>\$4,515,770</b>	<b>\$4,676,298</b>	<b>\$5,085,933</b>	<b>\$55,413,350</b>

## AY13 Facility Details Data Through the End of January 2014

Contains the following SSLC Units: 710-Abilene State Supported Living Center

<b>Riders 36 Areas of Interest</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Acute Care	\$0	\$1,562	\$413	\$107	\$1,109	\$79	\$380	\$1,107	\$3,242	\$686	\$2,471	\$462	\$11,618
Resident Support - Laundry	\$52,627	\$82,127	\$66,726	\$66,996	\$93,889	\$125,208	\$74,223	\$162,449	\$91,311	\$102,171	\$88,723	\$96,477	\$1,102,927
Resident Support - Maintenance Services	\$25,051	\$25,953	\$27,485	\$26,770	\$26,987	\$27,269	\$33,310	\$26,877	\$28,353	\$30,516	\$28,611	\$32,024	\$339,206
Resident Support - Transportation	\$57,763	\$80,481	\$58,326	\$57,411	\$68,307	\$59,080	\$76,447	\$58,415	\$73,473	\$78,299	\$68,208	\$92,842	\$829,052

<b>Employee Benefits</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Employee Benefits	1,065,201	1,063,121	1,076,443	1,074,936	1,066,614	1,066,165	1,070,650	1,052,833	1,056,473	1,051,043	1,070,732	1,048,305	12,762,515

<b>Total State FTEs</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Total Adjusted Budgeted FTE	1,470.0	1,470.0	1,470.0	1,470.0	1,470.0	1,470.0	1,470.0	1,470.0	1,470.0	1,470.0	1,470.0	1,470.0	1,470.0
Filled-Total FTEs	1,375.4	1,363.4	1,381.0	1,365.3	1,362.1	1,358.0	1,359.9	1,365.9	1,369.2	1,355.8	1,347.7	1,335.1	1,361.6
Contractors	1.5	1.2	2.0	1.3	1.3	3.5	3.3	2.2	2.6	3.2	2.4	3.8	2.3
Vacancies	93.1	105.4	87.0	103.4	106.6	108.6	106.8	101.9	98.3	111.0	119.9	131.1	106.1
Vacancy Rate	7.2%	6.3%	7.2%	5.9%	7.0%	7.3%	7.4%	7.3%	6.9%	6.7%	7.6%	8.2%	8.9%

<b>Turnover</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
Turnover YTD	3.7%	6.3%	10.1%	13.0%	17.0%	20.5%	24.4%	26.3%	32.8%	37.3%	42.0%	46.5%
Turnover Annualized	44.1%	38.0%	40.3%	39.0%	40.7%	41.0%	41.8%	39.4%	43.7%	44.8%	45.8%	46.5%

<b>Selected Positions</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
DSP YTD	5.0%	8.6%	12.9%	12.3%	23.0%	28.0%	33.4%	38.4%	45.4%	52.7%	59.0%	66.2%
DSP Annual	60.0%	51.8%	51.5%	49.3%	55.3%	56.0%	57.3%	57.6%	60.6%	63.3%	64.4%	66.2%

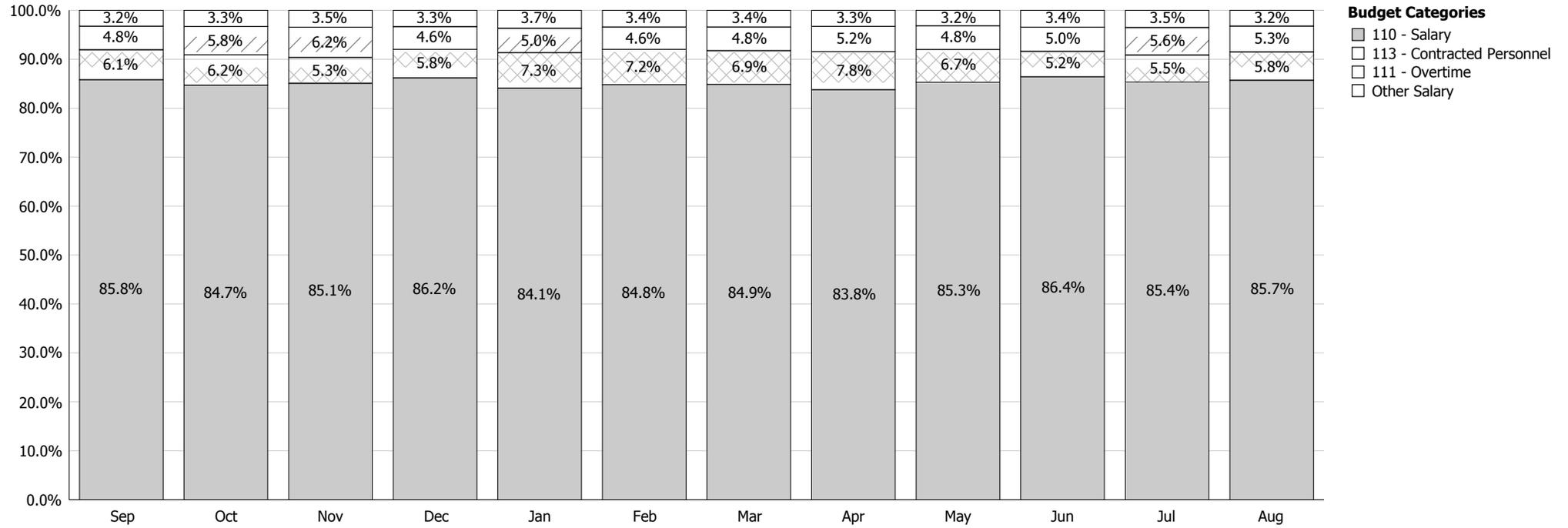
<b>Statewide Census</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Enrollment	411	409	408	408	405	399	393	393	392	389	383	385	398

<b>Cost Per Client</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Cost Per Client	\$10,839.91	\$11,707.44	\$11,017.65	\$10,696.18	\$11,504.73	\$11,343.34	\$11,363.36	\$11,925.04	\$11,976.57	\$11,608.66	\$12,209.66	\$13,210.22	\$11,604.89

# AY13 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 710-Abilene State Supported Living Center,

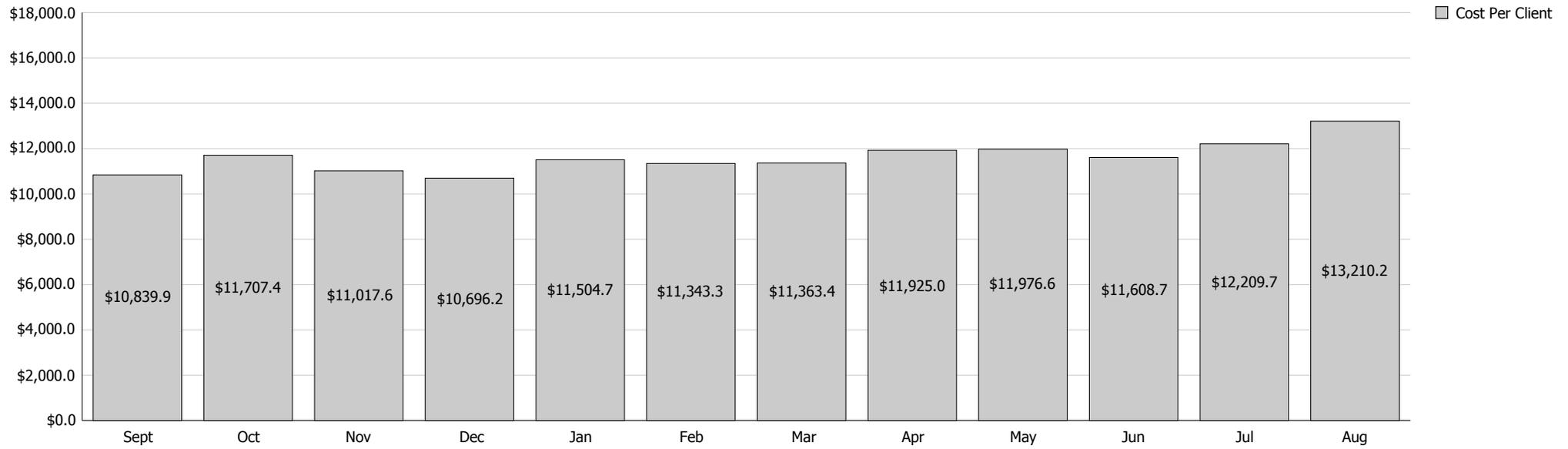
## Salary Comparison



# AY13 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 710-Abilene State Supported Living Center,

## Cost Per Client



## AY13 Facility Details Data Through the End of January 2014

Contains the following SSLC Units: 711-Austin State Supported Living Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$3,448,057</b>	<b>\$3,517,123</b>	<b>\$3,560,144</b>	<b>\$3,533,278</b>	<b>\$3,584,602</b>	<b>\$3,518,467</b>	<b>\$3,511,822</b>	<b>\$3,572,842</b>	<b>\$3,593,267</b>	<b>\$3,609,026</b>	<b>\$3,597,417</b>	<b>\$3,587,402</b>	<b>\$42,633,447</b>
110 - Salary	\$2,931,651	\$2,957,595	\$3,029,734	\$3,015,573	\$3,006,584	\$3,011,586	\$3,008,652	\$2,978,530	\$3,003,887	\$2,966,287	\$2,933,540	\$2,971,832	\$35,815,451
111 - Overtime	\$276,395	\$329,078	\$304,994	\$296,786	\$318,840	\$242,676	\$254,768	\$343,655	\$328,462	\$363,875	\$361,497	\$330,309	\$3,751,335
112 - Comp Time Pay	\$27,646	\$31,368	\$43,083	\$40,164	\$49,568	\$57,329	\$42,643	\$48,864	\$39,351	\$60,151	\$52,853	\$46,370	\$539,390
113 - Contracted Personnel	\$136,983	\$120,464	\$106,031	\$102,348	\$124,004	\$122,728	\$124,023	\$121,582	\$137,951	\$137,818	\$167,512	\$160,592	\$1,562,036
120 - Longevity Pay	\$58,760	\$57,820	\$59,440	\$60,127	\$60,380	\$61,420	\$61,060	\$61,020	\$61,080	\$60,740	\$59,620	\$60,180	\$721,647
121 - BRP	\$4,473	\$4,473	\$4,469	\$10,916	\$11,340	\$9,821	\$8,576	\$7,088	\$6,356	\$6,008	\$6,232	\$4,748	\$84,500
129 - Salary Other	\$12,149	\$16,325	\$12,393	\$7,364	\$13,886	\$12,907	\$12,100	\$12,103	\$16,180	\$14,147	\$16,163	\$13,371	\$159,088
<b>OVERHEAD - 200</b>	<b>\$74,016</b>	<b>\$84,827</b>	<b>\$84,096</b>	<b>\$77,617</b>	<b>\$114,649</b>	<b>\$70,830</b>	<b>\$93,468</b>	<b>\$90,238</b>	<b>\$115,306</b>	<b>\$102,403</b>	<b>\$115,354</b>	<b>\$111,689</b>	<b>\$1,134,493</b>
210 - Other Contracted Personnel	\$2,328	\$3,538	\$2,342	\$2,559	\$12,183	\$9,573	\$11,043	\$12,359	\$16,077	\$18,838	\$16,810	\$16,701	\$124,351
220 - Fuels and Lubricants	\$7,645	\$13,401	\$10,262	\$9,327	\$8,402	\$10,038	\$10,171	\$12,559	\$11,651	\$12,502	\$15,352	\$17,730	\$139,040
230 - Offices Supplies	\$64,043	\$67,888	\$71,492	\$65,731	\$94,064	\$51,219	\$72,254	\$65,320	\$87,578	\$71,063	\$83,192	\$77,258	\$871,102
<b>RENT AND UTILITIES</b>	<b>\$224,320</b>	<b>\$163,114</b>	<b>\$127,984</b>	<b>\$127,205</b>	<b>\$117,761</b>	<b>\$111,699</b>	<b>\$74,877</b>	<b>\$193,423</b>	<b>\$145,057</b>	<b>\$72,939</b>	<b>\$137,179</b>	<b>\$118,773</b>	<b>\$1,614,331</b>
241 - Electricity	\$110,131	\$42,049	\$37,864	\$32,675	\$26,450	\$43,705	(\$250)	\$35,339	\$48,144	(\$250)	\$51,861	\$58,344	\$486,062
242 - Natural Gas	\$5,231	\$4,440	\$8,799	\$19,935	\$14,124	\$0	\$12,400	\$7,718	\$7,685	\$5,228	\$3,495	\$3,279	\$92,334
243 - Water	\$15,781	\$10,171	\$6,824	\$4,672	\$5,002	\$4,972	\$567	\$22,556	\$9,355	\$596	\$3,821	\$3,017	\$87,334
244 - Waste Disposal/Other	\$40,790	\$28,326	\$20,778	\$13,866	\$18,238	\$13,410	\$7,254	\$53,558	\$24,671	\$9,000	\$12,669	\$9,675	\$252,235
245 - Telecommunications - Other Service Charge	\$17,378	\$9,653	\$12,695	\$12,161	\$11,015	\$8,661	\$12,810	\$31,121	\$9,000	\$9,521	\$12,658	\$6,509	\$153,182
261 - Rent Building	\$3,580	\$6,699	\$4,330	\$6,236	\$7,068	\$6,105	\$6,958	\$5,383	\$5,628	\$6,824	\$6,957	\$2,631	\$68,399
270 - Rent Machine/Other	\$31,429	\$61,776	\$36,694	\$37,660	\$35,864	\$34,846	\$35,138	\$37,748	\$40,574	\$42,020	\$45,718	\$35,318	\$474,785
<b>OTHER OPERATING - 290</b>	<b>\$500,746</b>	<b>\$506,766</b>	<b>\$463,118</b>	<b>\$417,383</b>	<b>\$608,893</b>	<b>\$338,302</b>	<b>\$391,139</b>	<b>\$458,937</b>	<b>\$424,398</b>	<b>\$486,529</b>	<b>\$440,020</b>	<b>\$496,793</b>	<b>\$5,533,024</b>
290 - Other Operating	\$259,982	\$300,269	\$231,324	\$206,805	\$313,753	\$155,501	\$191,559	\$232,775	\$196,486	\$300,361	\$232,136	\$257,489	\$2,878,440
291 - Drugs Medical Supplies	\$203,280	\$169,667	\$194,272	\$174,531	\$252,655	\$145,302	\$163,110	\$189,000	\$189,677	\$151,739	\$172,670	\$201,298	\$2,207,201
292 - New Gen Drugs	\$17,286	\$16,979	\$17,819	\$15,988	\$22,190	\$16,646	\$15,465	\$15,878	\$17,121	\$12,744	\$13,655	\$16,366	\$198,137
293 - Payroll Contribution for Group Health Insura	\$20,198	\$19,851	\$19,703	\$20,059	\$20,295	\$20,853	\$21,005	\$21,284	\$21,114	\$21,685	\$21,559	\$21,640	\$249,246
<b>TRAVEL - 250</b>	<b>\$185</b>	<b>\$2,322</b>	<b>\$1,733</b>	<b>\$156</b>	<b>\$0</b>	<b>\$7,568</b>	<b>\$6,160</b>	<b>\$3,548</b>	<b>\$2,485</b>	<b>\$2,158</b>	<b>\$1,169</b>	<b>\$2,309</b>	<b>\$29,793</b>
251 - Travel in State	\$185	\$2,322	\$1,733	\$156	\$0	\$7,568	\$6,160	\$3,548	\$2,485	\$2,158	\$1,169	\$2,309	\$29,793
<b>RECIPIENTS - 300</b>	<b>\$213,416</b>	<b>\$212,853</b>	<b>\$197,568</b>	<b>\$155,890</b>	<b>\$231,855</b>	<b>\$189,988</b>	<b>\$172,502</b>	<b>\$203,357</b>	<b>\$188,273</b>	<b>\$196,539</b>	<b>\$206,055</b>	<b>\$222,069</b>	<b>\$2,390,365</b>
311 - Client Services SSLC	\$45,120	\$49,366	\$44,522	\$42,430	\$62,528	\$41,005	\$52,736	\$37,066	\$52,853	\$45,908	\$54,044	\$48,144	\$575,722
321 - Food Purchased-Wards of State - SSLC	\$168,296	\$163,487	\$153,046	\$113,460	\$169,327	\$148,983	\$119,766	\$166,291	\$135,420	\$150,631	\$152,011	\$173,925	\$1,814,643
<b>CAPITAL - 500</b>	<b>\$23,988</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,050</b>	<b>\$13,096</b>	<b>\$0</b>	<b>\$26,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,199</b>	<b>\$38,010</b>	<b>\$126,193</b>
500 - Capital	\$23,988	\$0	\$0	\$12,050	\$13,096	\$0	\$26,850	\$0	\$0	\$0	\$12,199	\$38,010	\$126,193
<b>Total 711-Austin State Supported Living Center</b>	<b>\$4,484,728</b>	<b>\$4,487,005</b>	<b>\$4,434,643</b>	<b>\$4,323,579</b>	<b>\$4,670,856</b>	<b>\$4,236,854</b>	<b>\$4,276,818</b>	<b>\$4,522,345</b>	<b>\$4,468,786</b>	<b>\$4,469,594</b>	<b>\$4,509,393</b>	<b>\$4,577,045</b>	<b>\$53,461,646</b>

## AY13 Facility Details Data Through the End of January 2014

Contains the following SSLC Units: 711-Austin State Supported Living Center

<b>Riders 36 Areas of Interest</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Acute Care	\$121,444	\$128,274	\$125,896	\$126,594	\$152,979	\$134,017	\$140,675	\$152,012	\$154,191	\$133,470	\$139,350	\$128,311	\$1,637,213
Resident Support - Laundry	\$18,523	\$19,710	\$19,963	\$17,610	\$19,619	\$18,738	\$18,258	\$20,447	\$20,024	\$15,753	\$19,651	\$18,219	\$226,515
Resident Support - Maintenance Services	\$8,502	\$8,624	\$8,484	\$8,499	\$8,520	\$8,520	\$8,520	\$9,459	\$8,675	\$15,547	\$8,609	\$6,122	\$108,081
Resident Support - Transportation	\$38,875	\$47,660	\$45,300	\$38,862	\$55,979	\$48,257	\$70,612	\$43,894	\$47,224	\$32,956	\$39,291	\$60,863	\$569,773

<b>Employee Benefits</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Employee Benefits	909,995	911,990	927,206	937,782	932,504	943,583	945,039	947,729	938,209	949,754	923,335	929,194	11,196,319

<b>Total State FTEs</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Total Adjusted Budgeted FTE	1,226.3	1,226.3	1,225.3	1,225.3	1,225.3	1,223.3	1,223.3	1,223.3	1,223.3	1,223.3	1,223.3	1,227.3	1,224.6
Filled-Total FTEs	1,089.6	1,097.9	1,122.2	1,115.6	1,118.4	1,118.1	1,112.2	1,100.5	1,106.8	1,088.7	1,070.4	1,086.0	1,102.2
Contractors	1.7	1.5	0.0	0.9	2.7	2.0	3.8	2.7	2.6	3.0	2.7	2.5	2.2
Vacancies	135.0	126.8	103.0	108.8	104.3	103.2	107.2	120.1	113.8	131.6	150.2	138.8	120.2
Vacancy Rate	9.8%	11.0%	10.3%	8.4%	8.9%	8.5%	8.4%	8.8%	9.8%	9.3%	10.8%	12.3%	11.3%

<b>Turnover</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
Turnover YTD	3.0%	6.0%	8.1%	10.7%	13.7%	15.7%	17.9%	20.5%	24.6%	28.3%	31.8%	35.0%
Turnover Annualized	36.4%	35.9%	32.4%	32.2%	33.0%	31.4%	30.6%	30.8%	32.8%	34.0%	34.7%	35.0%

<b>Selected Positions</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
DSP YTD	4.0%	6.6%	9.1%	9.2%	15.2%	17.3%	19.6%	23.5%	28.3%	32.6%	35.5%	39.6%
DSP Annual	42.0%	39.7%	36.5%	36.8%	36.6%	34.5%	33.6%	35.2%	37.8%	39.1%	38.7%	39.6%

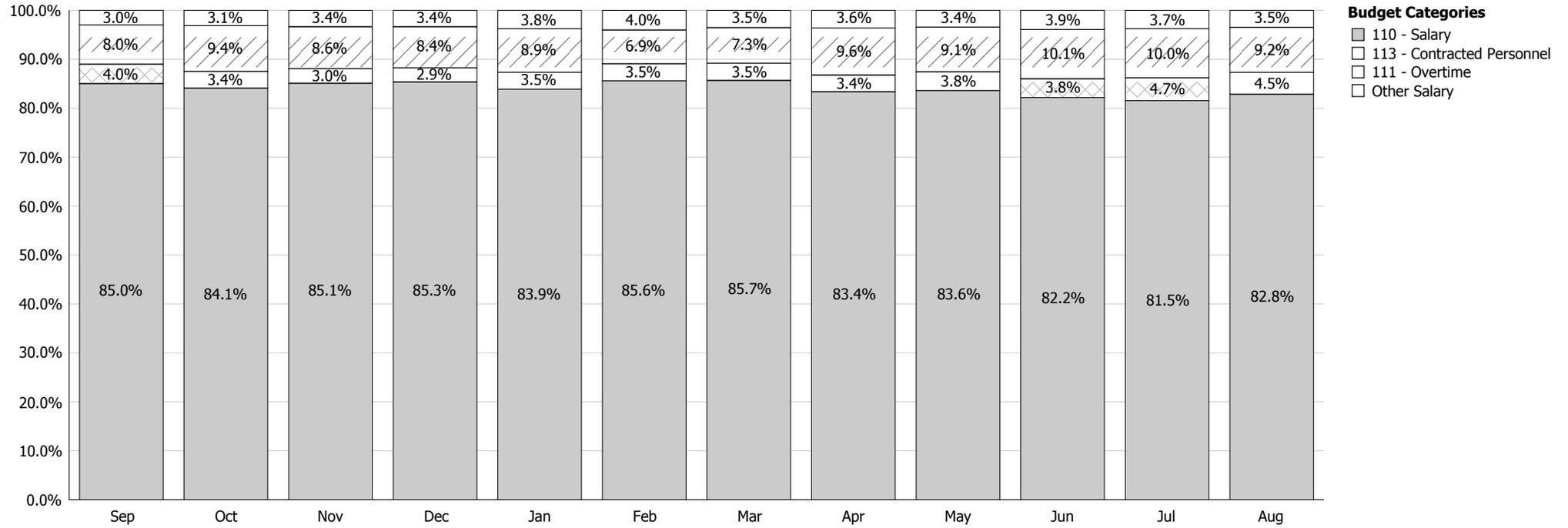
<b>Statewide Census</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Enrollment	327	324	320	317	314	309	307	301	297	295	293	287	308

<b>Cost Per Client</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Cost Per Client	\$13,714.76	\$13,848.78	\$13,858.26	\$13,639.05	\$14,875.34	\$13,711.50	\$13,931.00	\$15,024.40	\$15,046.42	\$15,151.17	\$15,390.42	\$15,947.89	\$14,484.33

# AY13 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 711-Austin State Supported Living Center,

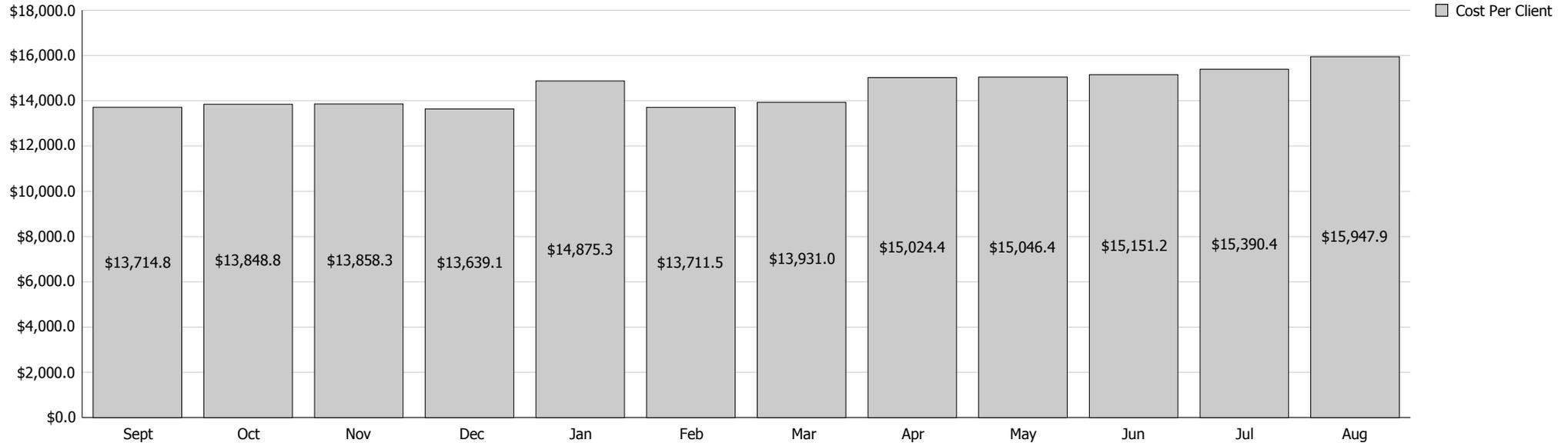
## Salary Comparison



# AY13 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 711-Austin State Supported Living Center,

## Cost Per Client



## AY13 Facility Details Data Through the End of January 2014

Contains the following SSLC Units: 712-Brenham State Supported Living Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$2,768,136</b>	<b>\$2,773,266</b>	<b>\$2,740,739</b>	<b>\$2,689,643</b>	<b>\$2,714,549</b>	<b>\$2,739,908</b>	<b>\$2,721,266</b>	<b>\$2,753,427</b>	<b>\$2,730,305</b>	<b>\$2,704,207</b>	<b>\$2,817,057</b>	<b>\$2,797,777</b>	<b>\$32,950,280</b>
110 - Salary	\$2,480,242	\$2,451,801	\$2,427,333	\$2,390,078	\$2,394,602	\$2,445,440	\$2,422,011	\$2,418,866	\$2,380,758	\$2,394,451	\$2,467,351	\$2,497,755	\$29,170,688
111 - Overtime	\$95,716	\$97,920	\$82,782	\$54,347	\$61,849	\$60,958	\$48,540	\$83,003	\$73,971	\$82,485	\$111,473	\$89,037	\$942,081
112 - Comp Time Pay	\$14,256	\$8,137	\$9,853	\$11,548	\$6,696	\$8,159	\$4,166	\$5,177	\$11,172	\$7,695	\$18,118	\$11,456	\$116,433
113 - Contracted Personnel	\$97,403	\$131,761	\$138,196	\$149,543	\$159,803	\$135,102	\$155,479	\$155,561	\$173,725	\$133,042	\$133,843	\$111,507	\$1,674,965
120 - Longevity Pay	\$63,540	\$63,840	\$63,960	\$63,300	\$64,140	\$65,180	\$64,900	\$65,240	\$65,000	\$64,420	\$64,200	\$63,620	\$771,340
121 - BRP	\$6,560	\$6,457	\$6,386	\$10,864	\$12,595	\$11,927	\$11,627	\$10,416	\$9,966	\$8,744	\$6,929	\$5,725	\$108,196
129 - Salary Other	\$10,419	\$13,350	\$12,229	\$9,963	\$14,864	\$13,142	\$14,543	\$15,164	\$15,713	\$13,370	\$15,143	\$18,677	\$166,577
<b>OVERHEAD - 200</b>	<b>\$77,892</b>	<b>\$72,743</b>	<b>\$54,706</b>	<b>\$61,211</b>	<b>\$72,965</b>	<b>\$72,882</b>	<b>\$75,895</b>	<b>\$34,906</b>	<b>\$74,779</b>	<b>\$76,517</b>	<b>\$96,246</b>	<b>\$64,294</b>	<b>\$835,036</b>
210 - Other Contracted Personnel	\$17,704	\$2,225	\$4,599	\$8,189	\$12,433	\$9,450	\$1,778	\$2,546	\$1,469	\$10,202	\$12,233	\$21,508	\$104,336
220 - Fuels and Lubricants	\$9,249	\$16,761	\$7,009	\$9,794	\$14,947	\$9,136	\$18,446	\$10,208	\$16,335	\$8,288	\$16,587	\$16,288	\$153,048
230 - Offices Supplies	\$50,939	\$53,757	\$43,098	\$43,228	\$45,585	\$54,296	\$55,671	\$22,152	\$56,975	\$58,027	\$67,426	\$26,498	\$577,652
<b>RENT AND UTILITIES</b>	<b>\$112,258</b>	<b>\$95,119</b>	<b>\$92,947</b>	<b>\$94,408</b>	<b>\$95,418</b>	<b>\$87,153</b>	<b>\$96,547</b>	<b>\$104,431</b>	<b>\$123,603</b>	<b>\$126,805</b>	<b>\$127,873</b>	<b>\$119,008</b>	<b>\$1,275,570</b>
241 - Electricity	\$46,902	\$40,961	\$38,972	\$36,159	\$37,981	\$34,452	\$42,551	\$50,200	\$67,906	\$67,901	\$71,221	\$64,109	\$599,315
242 - Natural Gas	\$895	\$1,838	\$3,585	\$7,142	\$7,945	\$4,950	\$4,477	\$3,788	\$2,340	\$1,497	\$1,320	\$1,236	\$41,013
243 - Water	\$4,094	\$4,846	\$4,496	\$4,527	\$4,191	\$3,355	\$4,301	\$4,886	\$6,365	\$6,176	\$7,120	\$7,234	\$61,591
244 - Waste Disposal/Other	\$8,727	\$9,632	\$9,616	\$9,039	\$8,215	\$7,600	\$9,021	\$9,166	\$11,068	\$11,079	\$11,878	\$11,843	\$116,884
245 - Telecommunications - Other Service Charge	\$19,014	\$3,148	\$2,795	\$1,780	\$3,258	\$3,946	\$2,925	\$2,942	\$2,899	\$2,903	\$2,899	\$5,259	\$53,768
261 - Rent Building	\$10,974	\$13,046	\$10,994	\$11,937	\$12,349	\$11,872	\$12,294	\$11,515	\$11,637	\$12,278	\$12,294	\$10,154	\$141,344
270 - Rent Machine/Other	\$21,652	\$21,648	\$22,489	\$23,824	\$21,479	\$20,978	\$20,978	\$21,934	\$21,388	\$24,971	\$21,141	\$19,173	\$261,655
<b>OTHER OPERATING - 290</b>	<b>\$307,612</b>	<b>\$270,138</b>	<b>\$250,609</b>	<b>\$259,755</b>	<b>\$302,559</b>	<b>\$254,739</b>	<b>\$332,105</b>	<b>\$329,165</b>	<b>\$357,588</b>	<b>\$270,068</b>	<b>\$370,327</b>	<b>\$393,279</b>	<b>\$3,697,944</b>
290 - Other Operating	\$134,787	\$54,331	\$64,404	\$69,131	\$90,612	\$68,335	\$162,050	\$133,571	\$141,155	\$111,340	\$146,067	\$209,014	\$1,384,797
291 - Drugs Medical Supplies	\$131,275	\$173,075	\$144,801	\$151,448	\$168,194	\$147,715	\$129,927	\$156,191	\$172,727	\$118,704	\$181,450	\$144,582	\$1,820,089
292 - New Gen Drugs	\$24,451	\$25,859	\$24,914	\$22,454	\$26,921	\$21,512	\$22,762	\$21,933	\$26,468	\$22,321	\$24,838	\$22,156	\$286,589
293 - Payroll Contribution for Group Health Insura	\$17,099	\$16,873	\$16,490	\$16,722	\$16,832	\$17,177	\$17,366	\$17,470	\$17,238	\$17,703	\$17,972	\$17,527	\$206,469
<b>TRAVEL - 250</b>	<b>\$8,383</b>	<b>\$3,645</b>	<b>\$4,305</b>	<b>\$5,138</b>	<b>\$2,885</b>	<b>\$4,202</b>	<b>\$4,429</b>	<b>\$2,621</b>	<b>\$4,663</b>	<b>\$1,044</b>	<b>\$4,261</b>	<b>\$4,263</b>	<b>\$49,839</b>
251 - Travel in State	\$8,383	\$3,645	\$4,305	\$5,138	\$2,885	\$4,202	\$4,429	\$2,621	\$4,663	\$1,044	\$4,261	\$4,263	\$49,839
<b>RECIPIENTS - 300</b>	<b>\$142,165</b>	<b>\$124,678</b>	<b>\$100,514</b>	<b>\$111,939</b>	<b>\$109,464</b>	<b>\$113,246</b>	<b>\$94,459</b>	<b>\$127,809</b>	<b>\$112,065</b>	<b>\$111,563</b>	<b>\$151,177</b>	<b>\$123,529</b>	<b>\$1,422,608</b>
311 - Client Services SSLC	\$38,089	\$19,585	\$31,283	\$18,497	\$26,590	\$31,298	\$18,099	\$34,838	\$27,156	\$21,053	\$40,571	\$13,892	\$320,951
321 - Food Purchased-Wards of State - SSLC	\$104,076	\$105,093	\$69,231	\$93,442	\$82,874	\$81,948	\$76,360	\$92,971	\$84,909	\$90,510	\$110,606	\$109,637	\$1,101,657
<b>CAPITAL - 500</b>	<b>\$0</b>	<b>\$69,496</b>	<b>\$110,023</b>	<b>\$9,500</b>	<b>\$189,019</b>								
500 - Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69,496	\$110,023	\$9,500	\$189,019
<b>Total 712-Brenham State Supported Living Center</b>	<b>\$3,416,446</b>	<b>\$3,339,589</b>	<b>\$3,243,820</b>	<b>\$3,222,094</b>	<b>\$3,297,840</b>	<b>\$3,272,130</b>	<b>\$3,324,701</b>	<b>\$3,352,359</b>	<b>\$3,403,003</b>	<b>\$3,359,700</b>	<b>\$3,676,964</b>	<b>\$3,511,650</b>	<b>\$40,420,296</b>

## AY13 Facility Details Data Through the End of January 2014

Contains the following SSLC Units: 712-Brenham State Supported Living Center

<b>Riders 36 Areas of Interest</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Resident Support - Maintenance Services	\$10,190	\$11,676	\$13,753	\$19,430	\$13,166	\$13,035	\$15,559	\$17,248	\$26,201	\$14,133	\$52,396	\$21,124	\$227,911
Resident Support - Transportation	\$22,511	\$30,431	\$18,539	\$21,067	\$29,417	\$21,046	\$35,661	\$22,090	\$28,361	\$27,126	\$47,012	\$31,683	\$334,944

<b>Employee Benefits</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Employee Benefits	786,997	777,512	778,379	774,749	784,717	791,264	787,274	785,329	773,270	782,251	784,668	766,379	9,372,788

<b>Total State FTEs</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Total Adjusted Budgeted FTE	1,071.6	1,071.6	1,071.6	1,071.6	1,071.6	1,071.6	1,071.6	1,071.6	1,071.6	1,071.6	1,071.6	1,071.6	1,071.6
Filled-Total FTEs	988.0	978.2	956.2	945.5	956.6	966.7	954.2	958.0	942.5	944.5	955.8	965.5	959.3
Contractors	4.7	3.8	3.6	4.2	3.6	3.4	3.5	2.6	2.6	2.1	3.1	3.1	3.4
Vacancies	78.8	89.6	111.8	121.8	111.4	101.5	113.8	111.0	126.4	125.0	112.6	102.9	108.9
Vacancy Rate	10.2%	7.4%	8.4%	10.4%	11.4%	10.4%	9.5%	10.6%	10.4%	11.8%	11.7%	10.5%	9.6%

<b>Turnover</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
Turnover YTD	2.3%	5.3%	6.8%	9.2%	11.6%	14.6%	17.0%	18.6%	22.8%	26.2%	29.0%	31.9%
Turnover Annualized	28.0%	31.8%	27.3%	27.4%	27.9%	29.2%	29.1%	27.9%	30.4%	31.4%	31.7%	31.9%

<b>Selected Positions</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
DSP YTD	3.0%	5.7%	7.9%	7.8%	13.0%	16.4%	19.2%	22.3%	25.7%	29.9%	32.5%	35.0%
DSP Annual	32.0%	34.3%	31.5%	31.4%	31.2%	32.7%	32.8%	33.4%	34.3%	35.9%	35.5%	35.0%

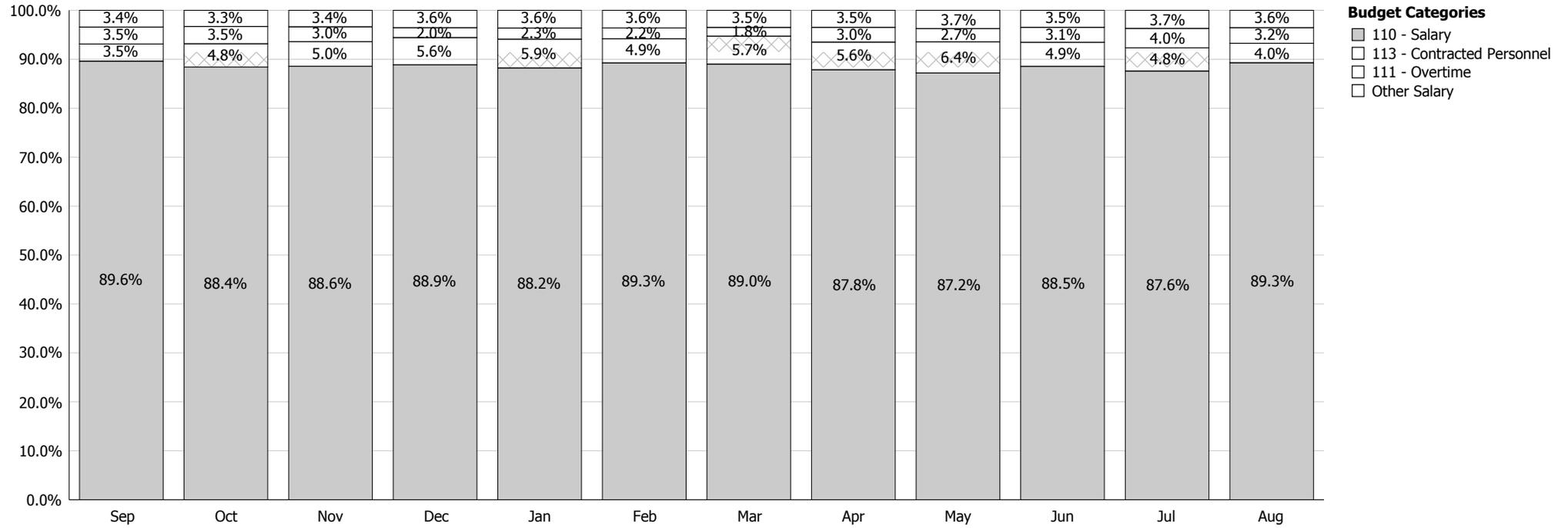
<b>Statewide Census</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Enrollment	297	296	294	294	291	290	292	293	293	289	288	289	292

<b>Cost Per Client</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Cost Per Client	\$11,503.19	\$11,282.40	\$11,033.40	\$10,959.50	\$11,332.78	\$11,283.21	\$11,385.96	\$11,441.50	\$11,614.34	\$11,625.26	\$12,767.24	\$12,151.04	\$11,528.89

# AY13 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 712-Brenham State Supported Living Center,

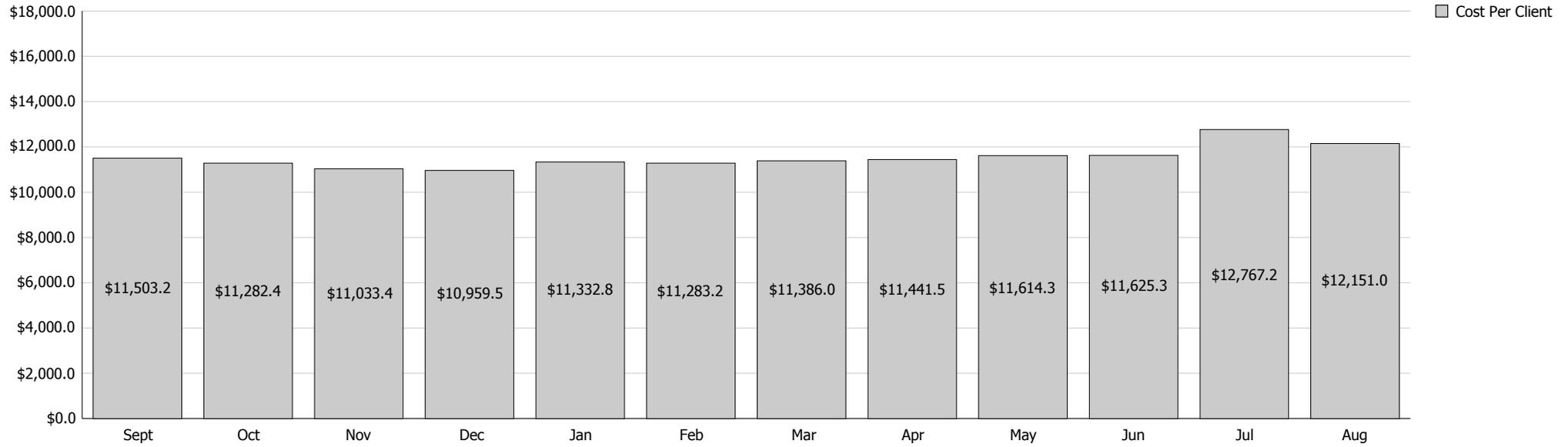
## Salary Comparison



# AY13 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 712-Brenham State Supported Living Center,

## Cost Per Client



## AY13 Facility Details Data Through the End of January 2014

Contains the following SSLC Units: 713-Corpus Christi State Supported Living Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$2,571,383</b>	<b>\$2,643,053</b>	<b>\$2,600,174</b>	<b>\$2,567,319</b>	<b>\$2,655,362</b>	<b>\$2,613,605</b>	<b>\$2,710,414</b>	<b>\$2,683,524</b>	<b>\$2,679,698</b>	<b>\$2,554,166</b>	<b>\$2,583,101</b>	<b>\$2,592,993</b>	<b>\$31,454,792</b>
110 - Salary	\$2,301,013	\$2,306,072	\$2,271,550	\$2,248,616	\$2,257,532	\$2,230,720	\$2,247,250	\$2,224,320	\$2,209,918	\$2,177,148	\$2,185,645	\$2,186,053	\$26,845,837
111 - Overtime	\$102,125	\$112,004	\$115,209	\$118,126	\$121,959	\$149,521	\$168,346	\$212,788	\$257,497	\$183,158	\$203,273	\$165,733	\$1,909,739
112 - Comp Time Pay	\$1,178	\$1,726	\$2,822	\$2,039	\$7,258	\$2,048	\$15,338	\$5,618	\$3,513	\$7,878	\$7,910	\$4,297	\$61,625
113 - Contracted Personnel	\$95,531	\$154,113	\$143,774	\$124,315	\$192,887	\$156,566	\$204,786	\$167,355	\$137,252	\$117,279	\$120,361	\$169,256	\$1,783,475
120 - Longevity Pay	\$54,240	\$54,600	\$54,700	\$54,700	\$54,660	\$54,980	\$54,980	\$54,340	\$52,420	\$52,560	\$52,360	\$52,560	\$647,100
121 - BRP	\$5,193	\$5,107	\$5,072	\$12,775	\$13,707	\$12,836	\$12,018	\$11,553	\$8,751	\$7,229	\$6,060	\$5,006	\$105,307
129 - Salary Other	\$12,103	\$9,431	\$7,047	\$6,748	\$7,359	\$6,934	\$7,696	\$7,550	\$10,347	\$8,914	\$7,492	\$10,088	\$101,709
<b>OVERHEAD - 200</b>	<b>\$39,061</b>	<b>\$26,678</b>	<b>\$69,290</b>	<b>\$53,950</b>	<b>\$108,436</b>	<b>\$70,207</b>	<b>\$93,481</b>	<b>\$72,216</b>	<b>\$63,966</b>	<b>\$145,467</b>	<b>\$134,531</b>	<b>\$55,146</b>	<b>\$932,429</b>
210 - Other Contracted Personnel	\$2,787	\$7,874	\$7,316	\$4,043	\$3,151	\$4,928	\$15,244	\$3,968	\$3,278	\$10,622	\$3,431	\$3,941	\$70,583
220 - Fuels and Lubricants	\$11,763	\$11,572	\$10,935	\$8,828	\$9,017	\$10,229	\$9,452	\$9,820	\$11,838	\$11,846	\$12,068	\$10,659	\$128,027
230 - Offices Supplies	\$24,511	\$7,232	\$51,039	\$41,079	\$96,268	\$55,050	\$68,785	\$58,428	\$48,850	\$122,999	\$119,032	\$40,546	\$733,819
<b>RENT AND UTILITIES</b>	<b>\$121,950</b>	<b>\$119,693</b>	<b>\$105,644</b>	<b>\$109,293</b>	<b>\$107,435</b>	<b>\$59,554</b>	<b>\$98,285</b>	<b>\$97,035</b>	<b>\$101,896</b>	<b>\$184,776</b>	<b>\$97,174</b>	<b>\$118,219</b>	<b>\$1,320,954</b>
241 - Electricity	\$53,784	\$47,275	\$44,648	\$40,522	\$36,551	\$457	\$38,411	\$38,347	\$39,391	\$107,389	\$57,462	\$44,512	\$548,749
242 - Natural Gas	\$1,699	\$2,104	\$958	\$5,242	\$4,474	\$3,545	\$3,024	\$552	\$3,445	\$2,167	\$2,389	\$2,343	\$31,942
243 - Water	\$6,875	\$7,176	\$7,176	\$6,302	\$7,056	\$6,875	\$6,453	\$6,423	\$6,845	\$7,387	\$6,939	\$8,999	\$84,506
244 - Waste Disposal/Other	\$10,948	\$11,418	\$12,243	\$11,825	\$13,478	\$10,822	\$11,499	\$7,893	\$14,584	\$11,406	\$12,965	\$12,132	\$141,213
245 - Telecommunications - Other Service Charge	\$32,995	\$6,651	\$9,942	\$2,762	\$12,542	\$7,608	\$8,067	\$12,875	\$6,027	\$15,880	\$4,352	\$11,022	\$130,723
261 - Rent Building	\$344	\$1,476	\$616	\$1,308	\$1,610	\$1,260	\$1,570	\$998	\$1,087	\$1,521	\$1,985	\$0	\$13,775
270 - Rent Machine/Other	\$15,305	\$43,593	\$30,061	\$41,332	\$31,724	\$28,987	\$29,261	\$29,947	\$30,517	\$39,026	\$11,082	\$39,211	\$370,046
<b>OTHER OPERATING - 290</b>	<b>\$405,017</b>	<b>\$413,427</b>	<b>\$353,426</b>	<b>\$330,575</b>	<b>\$365,970</b>	<b>\$311,776</b>	<b>\$348,605</b>	<b>\$299,579</b>	<b>\$302,093</b>	<b>\$177,998</b>	<b>\$322,946</b>	<b>\$312,885</b>	<b>\$3,944,297</b>
290 - Other Operating	\$183,950	\$157,298	\$133,744	\$125,008	\$149,061	\$107,412	\$170,767	\$140,256	\$106,845	\$94,503	\$126,253	\$116,408	\$1,611,505
291 - Drugs Medical Supplies	\$157,188	\$192,463	\$158,080	\$146,188	\$201,177	\$155,706	\$117,943	\$100,156	\$137,789	\$27,845	\$138,974	\$142,318	\$1,675,827
292 - New Gen Drugs	\$48,000	\$48,120	\$46,439	\$43,823	\$0	\$32,951	\$44,102	\$43,386	\$41,734	\$39,432	\$41,290	\$37,651	\$466,928
293 - Payroll Contribution for Group Health Insura	\$15,879	\$15,546	\$15,163	\$15,556	\$15,732	\$15,707	\$15,793	\$15,781	\$15,725	\$16,218	\$16,429	\$16,508	\$190,037
<b>TRAVEL - 250</b>	<b>\$20,823</b>	<b>\$21,089</b>	<b>\$23,136</b>	<b>\$9,469</b>	<b>\$10,425</b>	<b>\$5,897</b>	<b>\$9,946</b>	<b>\$12,086</b>	<b>\$13,491</b>	<b>\$5,253</b>	<b>\$8,382</b>	<b>\$6,708</b>	<b>\$146,705</b>
251 - Travel in State	\$20,823	\$21,089	\$23,136	\$9,469	\$10,425	\$5,897	\$9,946	\$12,086	\$13,491	\$5,253	\$8,382	\$6,708	\$146,705
<b>RECIPIENTS - 300</b>	<b>\$105,300</b>	<b>\$229,961</b>	<b>\$104,130</b>	<b>\$96,059</b>	<b>\$148,784</b>	<b>\$126,487</b>	<b>\$93,880</b>	<b>\$117,808</b>	<b>\$109,532</b>	<b>\$115,944</b>	<b>(\$6,539)</b>	<b>\$143,887</b>	<b>\$1,385,233</b>
311 - Client Services SSLC	\$57,303	\$156,193	\$49,260	\$50,418	\$59,357	\$72,974	\$47,753	\$50,409	\$51,541	\$41,610	(\$58,192)	\$54,539	\$633,165
321 - Food Purchased-Wards of State - SSLC	\$47,997	\$73,768	\$54,870	\$45,641	\$89,427	\$53,513	\$46,127	\$67,399	\$57,991	\$74,334	\$51,653	\$89,348	\$752,068
<b>CAPITAL - 500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,999</b>	<b>\$0</b>	<b>\$24,543</b>	<b>\$0</b>	<b>\$6,592</b>	<b>\$0</b>	<b>\$5,682</b>	<b>\$5,682</b>	<b>\$48,498</b>
500 - Capital	\$0	\$0	\$0	\$0	\$5,999	\$0	\$24,543	\$0	\$6,592	\$0	\$5,682	\$5,682	\$48,498
<b>Total 713-Corpus Christi State Supported Living Center</b>	<b>\$3,263,534</b>	<b>\$3,453,901</b>	<b>\$3,255,800</b>	<b>\$3,166,665</b>	<b>\$3,402,411</b>	<b>\$3,187,526</b>	<b>\$3,379,154</b>	<b>\$3,282,248</b>	<b>\$3,277,268</b>	<b>\$3,183,604</b>	<b>\$3,145,277</b>	<b>\$3,235,520</b>	<b>\$39,232,908</b>

## AY13 Facility Details Data Through the End of January 2014

Contains the following SSLC Units: 713-Corpus Christi State Supported Living Center

<b>Riders 36 Areas of Interest</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Acute Care	\$105,342	\$103,842	\$119,819	\$100,384	\$117,507	\$97,583	\$109,358	\$106,235	\$113,824	\$110,823	\$113,777	\$104,762	\$1,303,256
Resident Support - Laundry	\$1,854	\$1,854	\$1,854	\$1,854	\$1,854	\$1,854	\$1,854	\$1,854	\$1,854	\$1,854	\$1,919	\$1,919	\$22,378
Resident Support - Maintenance Services	\$5,826	\$5,826	\$5,826	\$5,889	\$5,969	\$5,969	\$7,299	\$6,674	\$4,344	\$4,366	\$4,456	\$4,354	\$66,798
Resident Support - Transportation	\$30,091	\$33,497	\$33,816	\$33,914	\$39,886	\$30,857	\$43,691	\$32,025	\$31,664	\$30,904	\$27,688	\$30,082	\$398,115

<b>Employee Benefits</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Employee Benefits	739,075	750,058	749,887	760,188	763,104	751,536	745,205	737,423	724,908	719,098	708,885	701,856	8,851,223

<b>Total State FTEs</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Total Adjusted Budgeted FTE	966.4	966.4	964.4	963.4	963.4	963.4	963.4	963.4	963.4	963.4	963.4	940.4	962.1
Filled-Total FTEs	965.3	965.1	951.4	939.0	937.8	920.5	916.0	905.7	887.6	878.3	875.3	871.8	917.8
Contractors	1.1	1.6	0.7	0.8	0.7	0.9	0.8	0.7	0.0	1.2	0.9	0.8	0.8
Vacancies	0.0	(0.3)	12.3	23.7	25.0	42.1	46.6	57.1	75.8	84.0	87.3	67.9	43.5
Vacancy Rate	4.5%	0.0%	0.0%	1.3%	2.5%	2.6%	4.4%	4.8%	5.9%	7.9%	8.7%	9.1%	7.2%

<b>Turnover</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
Turnover YTD	2.7%	5.8%	8.6%	11.0%	14.6%	18.3%	22.2%	25.0%	30.6%	34.8%	38.4%	43.6%
Turnover Annualized	32.4%	35.0%	34.2%	33.1%	35.0%	36.6%	38.0%	37.4%	40.8%	41.7%	41.9%	43.6%

<b>Selected Positions</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
DSP YTD	3.0%	7.0%	10.2%	10.2%	18.4%	23.5%	28.6%	33.8%	39.7%	45.6%	49.5%	57.7%
DSP Annual	40.0%	42.0%	40.6%	40.8%	44.1%	47.0%	49.1%	50.8%	53.0%	54.7%	54.0%	57.7%

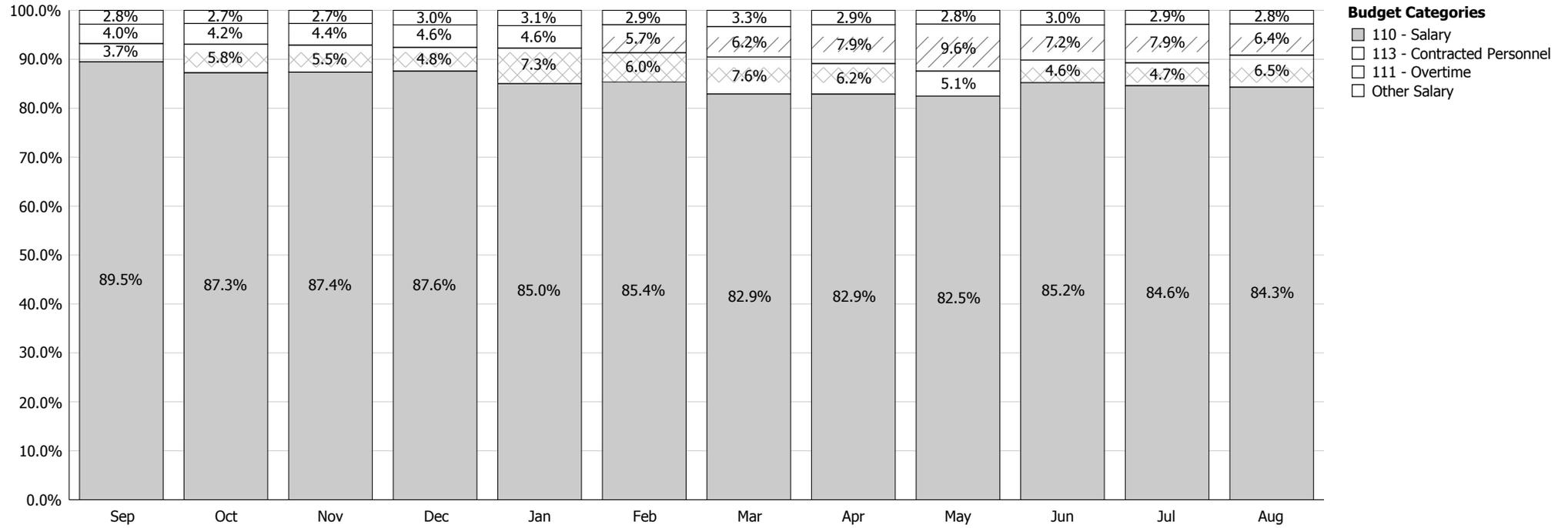
<b>Statewide Census</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Enrollment	258	255	253	251	249	247	245	246	244	244	244	241	248

<b>Cost Per Client</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Cost Per Client	\$12,649.36	\$13,544.71	\$12,868.77	\$12,616.20	\$13,664.30	\$12,904.96	\$13,792.47	\$13,342.47	\$13,431.43	\$13,047.56	\$12,890.48	\$13,425.39	\$13,178.67

# AY13 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 713-Corpus Christi State Supported Living Center,

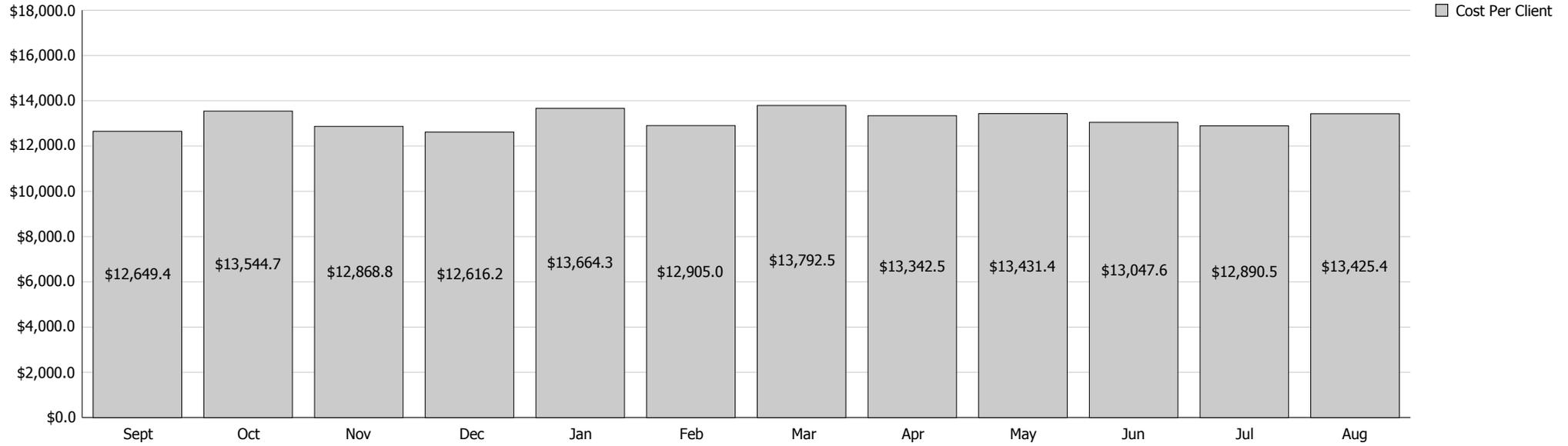
## Salary Comparison



# AY13 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 713-Corpus Christi State Supported Living Center,

## Cost Per Client



## AY13 Facility Details Data Through the End of January 2014

Contains the following SSLC Units: 714-Denton State Supported Living Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$5,125,602</b>	<b>\$5,243,443</b>	<b>\$5,274,257</b>	<b>\$5,252,345</b>	<b>\$5,212,402</b>	<b>\$5,211,483</b>	<b>\$5,280,601</b>	<b>\$5,160,133</b>	<b>\$5,266,629</b>	<b>\$5,252,750</b>	<b>\$5,369,328</b>	<b>\$5,377,709</b>	<b>\$63,026,682</b>
110 - Salary	\$4,168,868	\$4,205,368	\$4,210,483	\$4,226,629	\$4,170,208	\$4,168,913	\$4,177,016	\$4,153,802	\$4,152,654	\$4,232,771	\$4,335,422	\$4,390,523	\$50,592,657
111 - Overtime	\$348,253	\$418,067	\$467,441	\$375,171	\$356,082	\$404,697	\$436,128	\$373,191	\$442,958	\$408,333	\$421,284	\$399,209	\$4,850,814
112 - Comp Time Pay	\$22,413	\$12,600	\$13,370	\$15,981	\$18,178	\$18,314	\$16,470	\$28,202	\$15,908	\$20,679	\$25,500	\$29,480	\$237,095
113 - Contracted Personnel	\$477,657	\$498,712	\$474,634	\$513,112	\$543,647	\$493,899	\$527,335	\$481,776	\$532,537	\$473,798	\$470,954	\$442,095	\$5,930,156
120 - Longevity Pay	\$91,000	\$91,620	\$91,660	\$91,360	\$92,520	\$91,860	\$91,780	\$91,980	\$91,780	\$91,860	\$91,360	\$91,820	\$1,100,600
121 - BRP	\$6,517	\$6,517	\$6,843	\$21,107	\$24,204	\$23,371	\$19,260	\$15,283	\$13,622	\$10,399	\$7,723	\$6,105	\$160,951
129 - Salary Other	\$10,894	\$10,559	\$9,826	\$8,985	\$7,563	\$10,429	\$12,612	\$15,899	\$17,170	\$14,910	\$17,085	\$18,477	\$154,409
<b>OVERHEAD - 200</b>	<b>\$82,969</b>	<b>\$112,095</b>	<b>\$123,995</b>	<b>\$71,610</b>	<b>\$90,934</b>	<b>\$91,140</b>	<b>\$96,014</b>	<b>\$107,768</b>	<b>\$113,191</b>	<b>\$104,469</b>	<b>\$131,292</b>	<b>\$88,300</b>	<b>\$1,213,777</b>
210 - Other Contracted Personnel	\$21,450	\$2,526	\$33,609	\$1,968	\$12,708	\$1,783	\$3,771	\$7,308	\$45,031	\$4,275	\$15,862	\$5,430	\$155,721
220 - Fuels and Lubricants	\$13,937	\$16,581	\$16,364	\$15,889	\$6,658	\$12,333	\$16,647	\$13,897	\$13,994	\$13,991	\$20,241	\$15,628	\$176,160
230 - Offices Supplies	\$47,582	\$92,988	\$74,022	\$53,753	\$71,568	\$77,024	\$75,596	\$86,563	\$54,166	\$86,203	\$95,189	\$67,242	\$881,896
<b>RENT AND UTILITIES</b>	<b>\$130,535</b>	<b>\$113,897</b>	<b>\$115,241</b>	<b>\$134,680</b>	<b>\$125,508</b>	<b>\$124,459</b>	<b>\$126,277</b>	<b>\$127,080</b>	<b>\$136,294</b>	<b>\$152,384</b>	<b>\$148,438</b>	<b>\$40,822</b>	<b>\$1,475,615</b>
241 - Electricity	\$49,221	\$42,947	\$42,947	\$43,231	\$40,958	\$41,668	\$46,120	\$52,485	\$62,973	\$77,463	\$77,436	\$0	\$577,449
242 - Natural Gas	(\$508)	\$2,405	\$5,937	\$16,364	\$19,512	\$14,461	\$11,803	\$7,133	\$7,128	\$22	\$1,034	\$0	\$85,291
243 - Water	\$8,371	\$7,023	\$6,991	\$7,381	\$6,693	\$6,789	\$7,220	\$7,237	\$6,312	\$7,433	\$7,006	\$0	\$78,456
244 - Waste Disposal/Other	\$20,389	\$18,473	\$17,680	\$18,641	\$17,662	\$19,308	\$18,498	\$17,486	\$18,191	\$20,488	\$19,368	\$1,003	\$207,187
245 - Telecommunications - Other Service Charge	\$7,943	\$8,161	\$9,422	\$7,980	\$9,340	\$8,257	\$9,624	\$9,180	\$8,727	\$10,427	\$9,156	\$8,821	\$107,038
261 - Rent Building	\$964	\$4,131	\$1,725	\$3,661	\$4,506	\$3,527	\$4,394	\$2,795	\$3,044	\$4,258	\$4,393	\$0	\$37,398
270 - Rent Machine/Other	\$44,155	\$30,757	\$30,539	\$37,422	\$26,837	\$30,449	\$28,618	\$30,764	\$29,919	\$32,293	\$30,045	\$30,998	\$382,796
<b>OTHER OPERATING - 290</b>	<b>\$426,606</b>	<b>\$519,554</b>	<b>\$813,909</b>	<b>\$361,875</b>	<b>\$601,838</b>	<b>\$652,232</b>	<b>\$501,527</b>	<b>\$419,282</b>	<b>\$763,282</b>	<b>\$403,501</b>	<b>\$734,794</b>	<b>\$663,884</b>	<b>\$6,862,284</b>
290 - Other Operating	\$196,110	\$238,786	\$315,873	\$128,975	\$149,343	\$317,607	\$117,616	\$109,843	\$352,337	\$108,779	\$278,119	\$298,580	\$2,611,968
291 - Drugs Medical Supplies	\$172,174	\$215,923	\$432,632	\$169,786	\$380,326	\$268,753	\$313,155	\$237,343	\$331,904	\$216,942	\$377,631	\$291,324	\$3,407,893
292 - New Gen Drugs	\$29,119	\$36,049	\$37,104	\$34,845	\$43,443	\$36,672	\$41,312	\$42,511	\$50,001	\$47,622	\$48,153	\$42,510	\$489,341
293 - Payroll Contribution for Group Health Insura	\$29,203	\$28,796	\$28,300	\$28,269	\$28,726	\$29,200	\$29,444	\$29,585	\$29,040	\$30,158	\$30,891	\$31,470	\$353,082
<b>TRAVEL - 250</b>	<b>\$21,774</b>	<b>\$10,353</b>	<b>\$7,034</b>	<b>\$7,810</b>	<b>\$6,584</b>	<b>\$7,722</b>	<b>\$7,895</b>	<b>\$7,244</b>	<b>\$2,927</b>	<b>\$3,255</b>	<b>\$4,894</b>	<b>\$3,510</b>	<b>\$91,002</b>
251 - Travel in State	\$21,774	\$10,353	\$7,034	\$7,810	\$6,584	\$7,722	\$7,895	\$7,244	\$2,927	\$3,255	\$4,894	\$3,510	\$91,002
<b>RECIPIENTS - 300</b>	<b>\$179,453</b>	<b>\$217,659</b>	<b>\$227,991</b>	<b>\$172,057</b>	<b>\$177,964</b>	<b>\$207,398</b>	<b>\$202,651</b>	<b>\$216,290</b>	<b>\$184,141</b>	<b>\$253,843</b>	<b>\$256,050</b>	<b>\$209,241</b>	<b>\$2,504,738</b>
311 - Client Services SSLC	\$26,268	\$61,539	\$82,980	\$65,814	\$53,869	\$64,693	\$86,041	\$72,748	\$45,559	\$95,254	\$105,925	\$63,776	\$824,466
321 - Food Purchased-Wards of State - SSLC	\$153,185	\$156,120	\$145,011	\$106,243	\$124,095	\$142,705	\$116,610	\$143,542	\$138,582	\$158,589	\$150,125	\$145,465	\$1,680,272
<b>CAPITAL - 500</b>	<b>\$33,740</b>	<b>\$0</b>	<b>\$24,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,636</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,876</b>
500 - Capital	\$33,740	\$0	\$24,500	\$0	\$0	\$0	\$6,636	\$0	\$0	\$0	\$0	\$0	\$64,876
<b>Total 714-Denton State Supported Living Center</b>	<b>\$6,000,679</b>	<b>\$6,217,001</b>	<b>\$6,586,927</b>	<b>\$6,000,377</b>	<b>\$6,215,230</b>	<b>\$6,294,434</b>	<b>\$6,221,601</b>	<b>\$6,037,797</b>	<b>\$6,466,464</b>	<b>\$6,170,202</b>	<b>\$6,644,796</b>	<b>\$6,383,466</b>	<b>\$75,238,974</b>

## AY13 Facility Details Data Through the End of January 2014

Contains the following SSLC Units: 714-Denton State Supported Living Center

<b>Riders 36 Areas of Interest</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Acute Care	\$127,072	\$151,960	\$143,833	\$140,794	\$137,418	\$142,173	\$139,009	\$151,629	\$144,598	\$152,610	\$152,580	\$146,177	\$1,729,853
Resident Support - Laundry	\$6,984	\$6,238	\$162,181	\$7,056	\$6,064	\$159,994	\$7,080	\$7,035	\$147,185	\$7,040	\$7,040	\$144,806	\$668,703
Resident Support - Maintenance Services	\$10,832	\$12,454	\$7,655	\$8,056	\$9,346	\$11,396	\$9,792	\$10,332	\$9,160	\$8,849	\$18,747	\$9,232	\$125,851
Resident Support - Transportation	\$88,161	\$50,348	\$46,153	\$46,354	\$31,111	\$45,158	\$40,108	\$37,557	\$41,561	\$39,229	\$55,703	\$40,669	\$562,112

<b>Employee Benefits</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Employee Benefits	1,355,724	1,360,904	1,376,060	1,372,085	1,367,691	1,383,830	1,370,777	1,362,193	1,331,073	1,350,818	1,354,005	1,361,967	16,347,126

<b>Total State FTEs</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Total Adjusted Budgeted FTE	1,763.4	1,763.1	1,763.1	1,763.1	1,763.1	1,763.1	1,763.1	1,761.1	1,760.1	1,760.1	1,760.1	1,760.1	1,762.0
Filled-Total FTEs	1,638.2	1,649.0	1,650.2	1,647.2	1,634.6	1,627.9	1,631.0	1,621.0	1,626.1	1,651.2	1,674.9	1,694.5	1,645.5
Contractors	30.4	25.4	23.4	29.2	24.9	24.2	23.2	22.5	27.4	26.7	23.4	28.7	25.8
Vacancies	94.8	88.8	89.5	86.7	103.6	111.1	108.9	117.6	106.6	82.1	61.9	37.0	90.7
Vacancy Rate	5.1%	5.4%	5.0%	5.1%	4.9%	5.9%	6.3%	6.2%	6.7%	6.1%	4.7%	3.5%	2.1%

<b>Turnover</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
Turnover YTD	2.9%	5.7%	8.0%	11.1%	13.8%	17.6%	19.8%	23.0%	28.1%	30.8%	34.6%	39.0%
Turnover Annualized	34.9%	34.3%	31.8%	33.4%	33.2%	35.1%	33.9%	34.5%	37.4%	37.0%	37.8%	39.0%

<b>Selected Positions</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
DSP YTD	3.0%	7.4%	10.0%	10.8%	18.3%	23.2%	26.2%	32.3%	38.2%	41.4%	46.8%	52.5%
DSP Annual	41.0%	44.5%	40.2%	43.2%	43.9%	46.5%	44.8%	48.5%	51.0%	49.7%	51.0%	52.5%

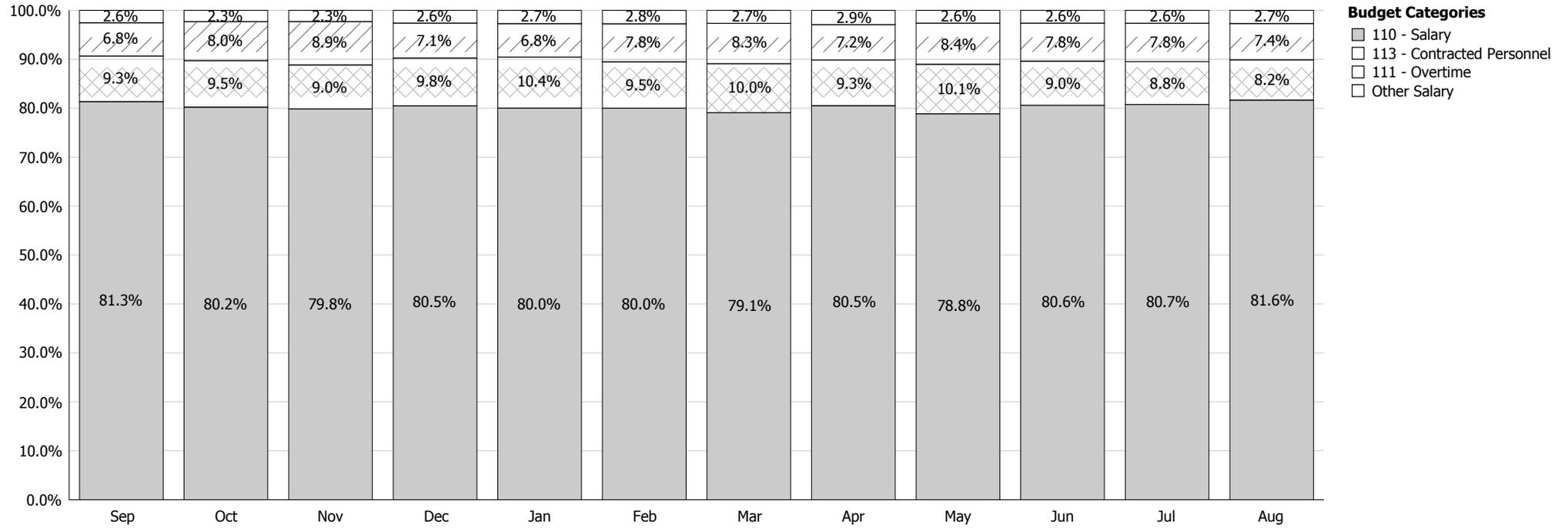
<b>Statewide Census</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Enrollment	493	490	490	489	489	485	486	487	489	486	484	484	488

<b>Cost Per Client</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Cost Per Client	\$12,171.76	\$12,687.76	\$13,442.71	\$12,270.71	\$12,710.08	\$12,978.21	\$12,801.65	\$12,397.94	\$13,223.85	\$12,695.89	\$13,728.92	\$13,188.98	\$12,856.97

# AY13 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 714-Denton State Supported Living Center,

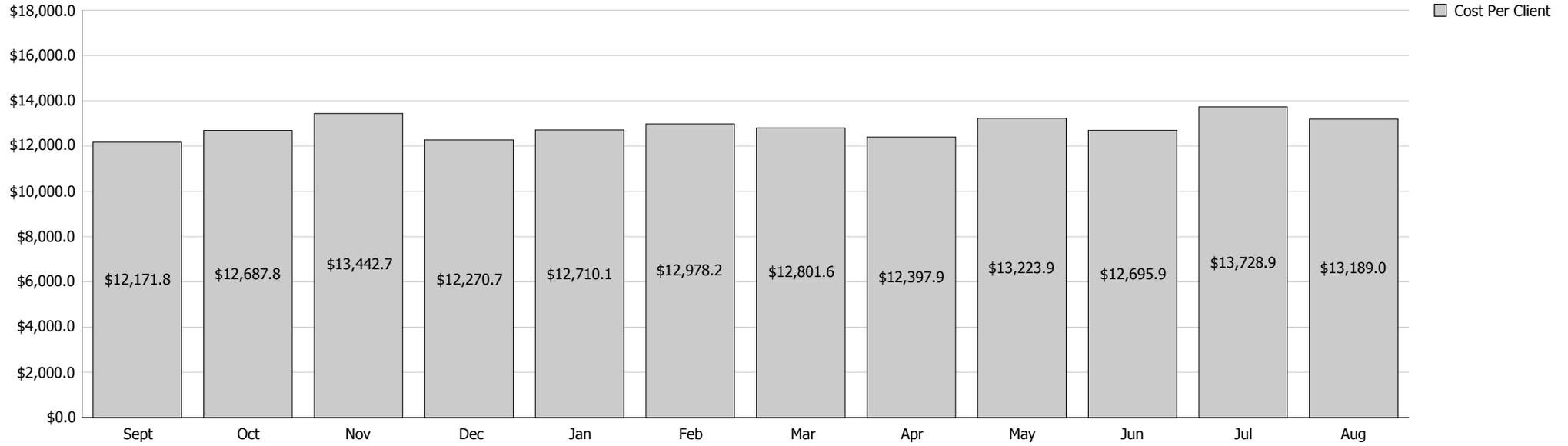
## Salary Comparison



# AY13 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 714-Denton State Supported Living Center,

## Cost Per Client



## AY13 Facility Details Data Through the End of January 2014

Contains the following SSLC Units: 715-El Paso State Supported Living Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$1,336,449</b>	<b>\$1,352,608</b>	<b>\$1,364,837</b>	<b>\$1,332,731</b>	<b>\$1,337,728</b>	<b>\$1,325,970</b>	<b>\$1,302,643</b>	<b>\$1,275,857</b>	<b>\$1,230,465</b>	<b>\$1,287,926</b>	<b>\$1,253,768</b>	<b>\$1,303,180</b>	<b>\$15,704,162</b>
110 - Salary	\$1,142,451	\$1,147,548	\$1,140,910	\$1,149,951	\$1,134,390	\$1,115,585	\$1,082,963	\$1,064,978	\$1,014,813	\$1,025,962	\$1,011,216	\$996,745	\$13,027,512
111 - Overtime	\$51,785	\$53,074	\$52,799	\$35,816	\$26,809	\$32,396	\$31,313	\$36,057	\$48,236	\$74,453	\$75,999	\$77,294	\$596,031
112 - Comp Time Pay	\$12,795	\$8,671	\$18,869	\$7,011	\$7,576	\$5,847	\$27,349	\$15,179	\$11,981	\$13,919	\$14,466	\$18,718	\$162,381
113 - Contracted Personnel	\$103,137	\$117,883	\$126,426	\$112,865	\$141,432	\$145,007	\$134,086	\$132,920	\$130,103	\$148,852	\$127,980	\$186,236	\$1,606,927
120 - Longevity Pay	\$22,300	\$22,040	\$22,360	\$22,480	\$22,680	\$22,480	\$22,040	\$21,940	\$20,940	\$21,000	\$20,920	\$20,800	\$261,980
121 - BRP	\$1,734	\$1,712	\$1,711	\$3,019	\$3,326	\$3,167	\$3,289	\$2,944	\$2,578	\$2,057	\$1,586	\$1,455	\$28,578
129 - Salary Other	\$2,247	\$1,680	\$1,762	\$1,589	\$1,515	\$1,488	\$1,603	\$1,839	\$1,814	\$1,683	\$1,601	\$1,932	\$20,753
<b>OVERHEAD - 200</b>	<b>\$25,024</b>	<b>\$33,279</b>	<b>\$36,947</b>	<b>\$39,145</b>	<b>\$46,615</b>	<b>\$42,845</b>	<b>\$49,488</b>	<b>\$51,986</b>	<b>\$45,831</b>	<b>\$46,985</b>	<b>\$53,837</b>	<b>\$39,255</b>	<b>\$511,237</b>
210 - Other Contracted Personnel	\$9,296	\$11,273	\$7,595	\$7,603	\$9,981	\$14,736	\$18,619	\$19,638	\$16,436	\$16,081	\$13,613	\$12,675	\$157,546
220 - Fuels and Lubricants	\$1,931	\$2,971	\$6,282	\$2,299	\$1,379	\$2,112	\$2,019	\$2,645	\$516	\$518	\$1,986	\$3,852	\$28,510
230 - Offices Supplies	\$13,797	\$19,035	\$23,070	\$29,243	\$35,255	\$25,997	\$28,850	\$29,703	\$28,879	\$30,386	\$38,238	\$22,728	\$325,181
<b>RENT AND UTILITIES</b>	<b>\$18,899</b>	<b>\$40,392</b>	<b>\$30,969</b>	<b>\$41,057</b>	<b>\$34,531</b>	<b>\$32,135</b>	<b>\$33,303</b>	<b>\$31,525</b>	<b>\$40,652</b>	<b>\$50,847</b>	<b>\$46,012</b>	<b>\$68,391</b>	<b>\$468,713</b>
241 - Electricity	\$2,366	\$22,527	\$13,278	\$10,810	\$10,805	\$9,908	\$9,460	\$11,755	\$20,309	\$24,670	\$26,748	\$45,485	\$208,121
242 - Natural Gas	\$115	\$1,889	\$2,866	\$4,816	\$7,967	\$6,856	\$6,250	\$3,604	\$3,319	\$1,393	\$983	\$1,795	\$41,853
243 - Water	\$1,777	\$1,778	\$1,520	\$1,863	\$1,419	\$1,417	\$1,850	\$2,236	\$2,599	\$2,981	\$4,093	\$6,021	\$29,554
244 - Waste Disposal/Other	\$1,536	\$3,250	\$2,135	\$2,135	\$2,995	\$2,135	\$4,139	\$2,203	\$2,244	\$2,244	\$3,104	\$2,937	\$31,057
245 - Telecommunications - Other Service Charge	\$2,878	\$2,956	\$2,977	\$3,045	\$3,074	\$3,362	\$2,832	\$3,530	\$2,964	\$2,953	\$3,237	\$4,002	\$37,810
261 - Rent Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5	\$5	\$0	\$0	\$0	\$10
270 - Rent Machine/Other	\$10,227	\$7,992	\$8,193	\$18,388	\$8,271	\$8,457	\$8,772	\$8,192	\$9,212	\$16,606	\$7,847	\$8,151	\$120,308
<b>OTHER OPERATING - 290</b>	<b>\$178,818</b>	<b>\$167,046</b>	<b>\$156,429</b>	<b>\$128,839</b>	<b>\$132,907</b>	<b>\$144,599</b>	<b>\$133,866</b>	<b>\$149,091</b>	<b>\$164,629</b>	<b>\$120,306</b>	<b>\$145,424</b>	<b>\$166,732</b>	<b>\$1,788,686</b>
290 - Other Operating	\$74,326	\$44,555	\$46,671	\$18,644	\$39,908	\$41,674	\$41,229	\$40,346	\$51,645	\$42,867	\$38,615	\$70,132	\$550,612
291 - Drugs Medical Supplies	\$80,273	\$94,761	\$84,402	\$87,050	\$69,959	\$80,489	\$72,167	\$84,831	\$90,492	\$56,003	\$80,734	\$77,107	\$958,268
292 - New Gen Drugs	\$16,376	\$20,201	\$17,867	\$14,866	\$14,580	\$13,949	\$11,959	\$15,617	\$14,391	\$13,461	\$18,160	\$11,704	\$183,131
293 - Payroll Contribution for Group Health Insura	\$7,843	\$7,529	\$7,489	\$8,279	\$8,460	\$8,487	\$8,511	\$8,297	\$8,101	\$7,975	\$7,915	\$7,789	\$96,675
<b>TRAVEL - 250</b>	<b>\$21,568</b>	<b>\$12,762</b>	<b>\$13,978</b>	<b>\$14,716</b>	<b>\$6,985</b>	<b>\$11,053</b>	<b>\$14,591</b>	<b>\$5,177</b>	<b>\$12,426</b>	<b>\$3,579</b>	<b>\$6,301</b>	<b>\$73</b>	<b>\$123,209</b>
251 - Travel in State	\$21,568	\$12,762	\$13,978	\$14,716	\$6,985	\$11,053	\$14,591	\$5,177	\$12,426	\$3,579	\$6,301	\$73	\$123,209
<b>RECIPIENTS - 300</b>	<b>\$37,465</b>	<b>\$60,004</b>	<b>\$40,050</b>	<b>\$62,804</b>	<b>\$57,167</b>	<b>\$52,932</b>	<b>\$42,430</b>	<b>\$54,318</b>	<b>\$48,546</b>	<b>\$38,419</b>	<b>\$82,434</b>	<b>\$31,895</b>	<b>\$608,464</b>
311 - Client Services SSLC	\$9,077	\$19,019	\$8,175	\$28,504	\$16,134	\$12,544	\$8,417	\$15,345	\$15,846	\$9,948	\$30,382	\$2,737	\$176,128
321 - Food Purchased-Wards of State - SSLC	\$28,388	\$40,985	\$31,875	\$34,300	\$41,033	\$40,388	\$34,013	\$38,973	\$32,700	\$28,471	\$52,052	\$29,158	\$432,336
<b>CAPITAL - 500</b>	<b>\$36,941</b>	<b>\$0</b>	<b>\$31,906</b>	<b>\$0</b>	<b>\$68,847</b>								
500 - Capital	\$36,941	\$0	\$31,906	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,847
<b>Total 715-El Paso State Supported Living Center</b>	<b>\$1,655,164</b>	<b>\$1,666,091</b>	<b>\$1,675,116</b>	<b>\$1,619,292</b>	<b>\$1,615,933</b>	<b>\$1,609,534</b>	<b>\$1,576,321</b>	<b>\$1,567,954</b>	<b>\$1,542,549</b>	<b>\$1,548,062</b>	<b>\$1,587,776</b>	<b>\$1,609,526</b>	<b>\$19,273,318</b>

## AY13 Facility Details Data Through the End of January 2014

Contains the following SSLC Units: 715-El Paso State Supported Living Center

<b>Riders 36 Areas of Interest</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Resident Support - Laundry	\$1,920	\$1,920	\$1,920	\$1,920	\$3,199	\$2,062	\$1,920	\$1,920	\$1,920	\$1,920	\$1,982	\$1,982	\$24,585
Resident Support - Maintenance Services	\$2,152	\$3,612	\$3,041	\$1,753	\$2,781	\$4,733	\$4,115	\$6,327	\$3,072	\$3,010	\$4,449	\$4,791	\$43,836
Resident Support - Transportation	\$11,850	\$12,277	\$19,924	\$10,117	\$11,089	\$8,895	\$9,035	\$9,652	\$8,163	\$7,197	\$11,052	\$12,519	\$131,770

<b>Employee Benefits</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Employee Benefits	350,414	348,496	353,703	370,393	376,370	380,595	376,168	364,240	349,159	345,251	336,128	333,975	4,284,892

<b>Total State FTEs</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Total Adjusted Budgeted FTE	453.6	454.6	454.6	454.6	454.6	454.6	454.6	454.6	452.6	451.6	450.6	450.6	453.5
Filled-Total FTEs	466.4	470.1	470.0	470.8	465.1	456.4	436.9	428.3	409.6	408.9	404.7	401.5	440.7
Contractors	4.6	4.7	5.3	5.4	5.7	6.1	4.1	3.7	5.6	5.0	4.0	4.1	4.9
Vacancies	(17.3)	(20.2)	(20.6)	(21.5)	(16.2)	(7.8)	13.6	22.6	37.5	37.8	42.0	45.0	7.9
Vacancy Rate	1.7%	-3.8%	-4.4%	-4.5%	-4.7%	-3.6%	-1.7%	3.0%	5.0%	8.3%	8.4%	9.3%	10.0%

<b>Turnover</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
Turnover YTD	3.0%	5.0%	8.4%	9.9%	11.5%	14.9%	17.4%	20.8%	26.4%	29.0%	32.2%	37.5%
Turnover Annualized	36.6%	30.2%	33.4%	29.8%	27.5%	29.7%	29.9%	31.2%	35.2%	34.8%	35.1%	37.5%

<b>Selected Positions</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
DSP YTD	3.0%	6.1%	9.2%	9.0%	12.7%	16.8%	21.4%	25.9%	31.0%	33.9%	36.4%	41.7%
DSP Annual	36.0%	36.6%	36.6%	35.9%	30.6%	33.5%	36.7%	38.8%	41.3%	40.7%	39.8%	41.7%

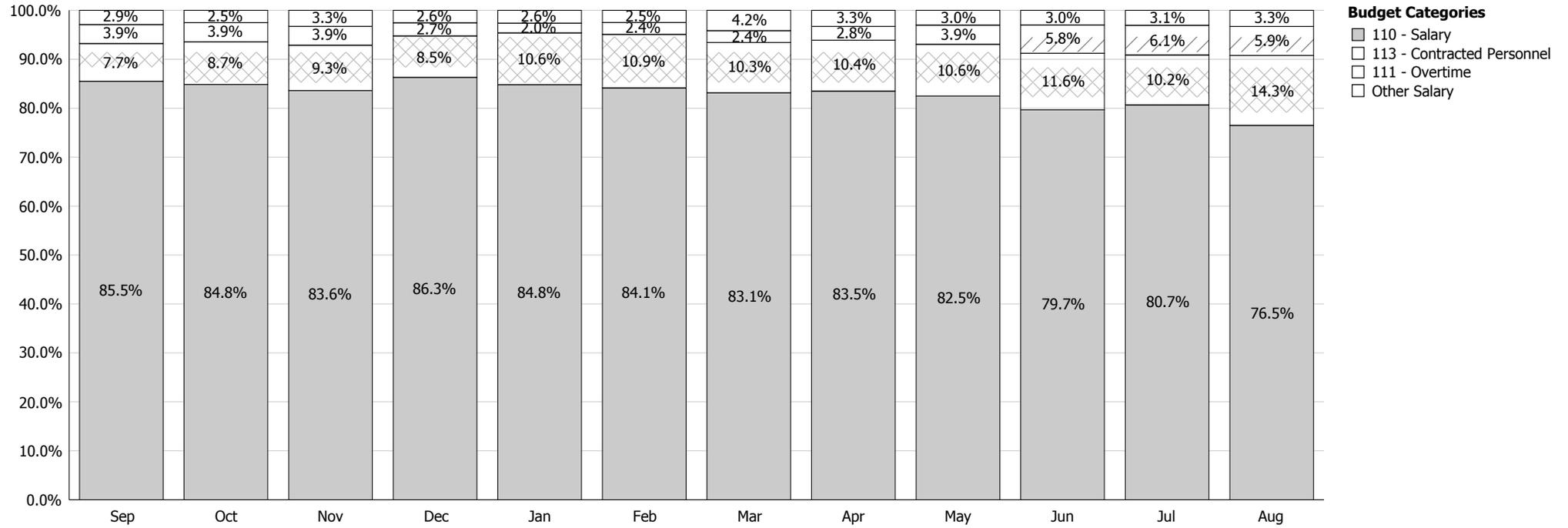
<b>Statewide Census</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Enrollment	124	124	122	120	116	117	118	119	119	117	117	116	119

<b>Cost Per Client</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Cost Per Client	\$13,348.10	\$13,436.22	\$13,730.46	\$13,494.10	\$13,930.46	\$13,756.70	\$13,358.65	\$13,176.08	\$12,962.60	\$13,231.30	\$13,570.74	\$13,875.22	\$13,487.28

# AY13 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 715-EI Paso State Supported Living Center,

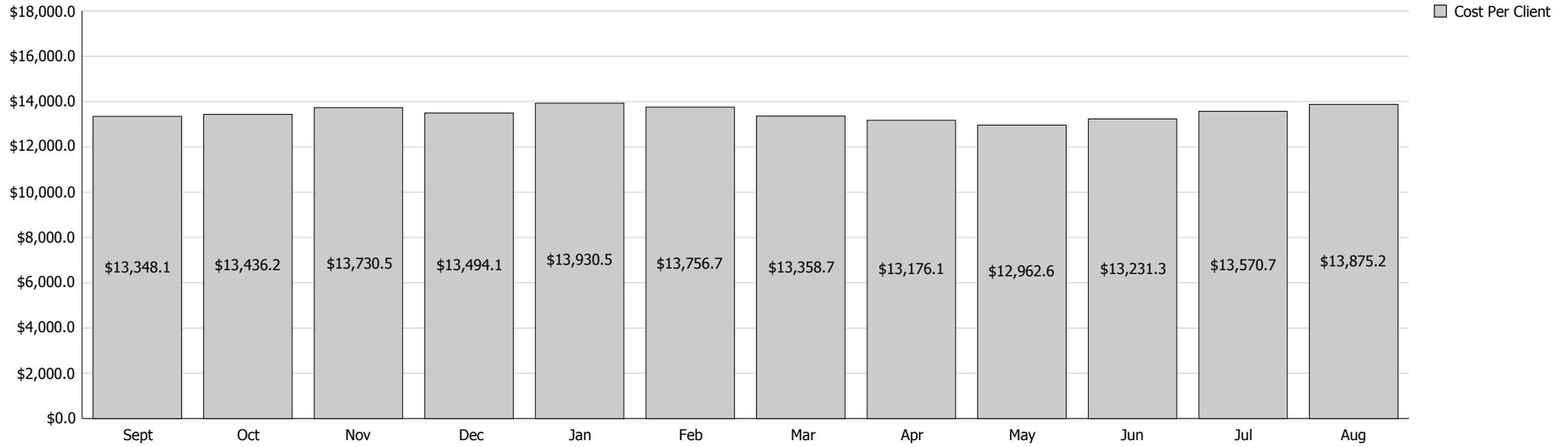
## Salary Comparison



# AY13 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 715-El Paso State Supported Living Center,

## Cost Per Client



## AY13 Facility Details Data Through the End of January 2014

Contains the following SSLC Units: 716-Lubbock State Supported Living Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$2,264,683</b>	<b>\$2,311,009</b>	<b>\$2,257,491</b>	<b>\$2,252,769</b>	<b>\$2,277,292</b>	<b>\$2,272,042</b>	<b>\$2,310,187</b>	<b>\$2,295,028</b>	<b>\$2,280,634</b>	<b>\$2,282,742</b>	<b>\$2,299,165</b>	<b>\$2,292,178</b>	<b>\$27,395,220</b>
110 - Salary	\$2,061,765	\$2,054,615	\$2,058,313	\$2,054,910	\$2,046,859	\$2,035,523	\$2,031,352	\$2,007,386	\$1,996,300	\$1,974,636	\$2,000,573	\$2,016,400	\$24,338,632
111 - Overtime	\$87,044	\$134,865	\$85,450	\$62,422	\$84,406	\$78,419	\$86,016	\$95,673	\$75,116	\$87,735	\$104,360	\$97,743	\$1,079,249
112 - Comp Time Pay	\$5,704	\$4,317	\$3,652	\$6,082	\$9,982	\$6,573	\$6,915	\$4,168	\$5,343	\$12,088	\$4,138	\$1,098	\$70,060
113 - Contracted Personnel	\$49,451	\$56,120	\$49,756	\$63,978	\$72,072	\$86,888	\$118,199	\$122,312	\$138,325	\$142,021	\$126,628	\$113,299	\$1,139,049
120 - Longevity Pay	\$47,720	\$47,480	\$47,680	\$46,940	\$47,080	\$47,180	\$47,740	\$47,500	\$47,760	\$47,180	\$47,020	\$46,520	\$567,800
121 - BRP	\$4,036	\$3,852	\$3,833	\$9,274	\$9,205	\$8,683	\$8,322	\$7,886	\$7,054	\$6,124	\$5,341	\$4,328	\$77,938
129 - Salary Other	\$8,963	\$9,760	\$8,807	\$9,163	\$7,688	\$8,776	\$11,643	\$10,103	\$10,736	\$12,958	\$11,105	\$12,790	\$122,492
<b>OVERHEAD - 200</b>	<b>\$68,086</b>	<b>\$62,134</b>	<b>\$42,072</b>	<b>\$55,044</b>	<b>\$61,646</b>	<b>\$65,677</b>	<b>\$67,730</b>	<b>\$79,356</b>	<b>\$57,342</b>	<b>\$67,650</b>	<b>\$75,766</b>	<b>\$36,147</b>	<b>\$738,650</b>
210 - Other Contracted Personnel	\$3,125	\$2,416	\$3,605	\$2,691	\$4,118	\$4,943	\$3,487	\$3,358	\$3,890	\$1,775	\$3,852	\$3,319	\$40,579
220 - Fuels and Lubricants	\$12,853	\$12,784	\$5,309	\$10,238	\$9,035	\$9,977	\$6,887	\$13,180	\$12,297	\$6,329	\$11,565	\$13,298	\$123,752
230 - Offices Supplies	\$52,108	\$46,934	\$33,158	\$42,115	\$48,493	\$50,757	\$57,356	\$62,818	\$41,155	\$59,546	\$60,349	\$19,530	\$574,319
<b>RENT AND UTILITIES</b>	<b>\$67,772</b>	<b>\$65,010</b>	<b>\$73,004</b>	<b>\$80,470</b>	<b>\$70,853</b>	<b>\$69,700</b>	<b>\$78,402</b>	<b>\$59,707</b>	<b>\$82,325</b>	<b>\$83,831</b>	<b>\$38,182</b>	<b>\$131,377</b>	<b>\$900,633</b>
241 - Electricity	\$29,168	\$21,691	\$25,779	\$21,553	\$17,787	\$19,226	\$18,313	\$21,244	\$33,942	\$36,886	\$0	\$78,687	\$324,276
242 - Natural Gas	\$1,506	\$5,584	\$9,345	\$15,832	\$15,245	\$13,348	\$17,005	\$0	\$4,918	\$1,678	\$997	\$1,096	\$86,554
243 - Water	\$5,541	\$4,352	\$4,515	\$4,093	\$5,446	\$5,006	\$4,650	\$5,390	\$9,458	\$8,390	\$0	\$16,301	\$73,142
244 - Waste Disposal/Other	\$7,805	\$7,300	\$7,045	\$6,918	\$7,723	\$7,652	\$7,504	\$8,088	\$10,012	\$10,319	\$5,660	\$13,282	\$99,308
245 - Telecommunications - Other Service Charge	\$4,744	\$6,490	\$4,226	\$4,713	\$4,177	\$4,347	\$10,026	\$4,667	\$4,350	\$4,329	\$4,173	\$4,540	\$60,782
261 - Rent Building	\$431	\$1,204	\$503	\$1,067	\$1,913	\$1,028	\$1,280	\$814	\$887	\$1,241	\$1,280	\$0	\$11,648
270 - Rent Machine/Other	\$18,577	\$18,389	\$21,591	\$26,294	\$18,562	\$19,093	\$19,624	\$19,504	\$18,758	\$20,988	\$26,072	\$17,471	\$244,923
<b>OTHER OPERATING - 290</b>	<b>\$319,241</b>	<b>\$316,826</b>	<b>\$250,342</b>	<b>\$251,284</b>	<b>\$322,103</b>	<b>\$256,541</b>	<b>\$315,533</b>	<b>\$335,624</b>	<b>\$244,752</b>	<b>\$297,357</b>	<b>\$332,098</b>	<b>\$440,877</b>	<b>\$3,682,578</b>
290 - Other Operating	\$131,881	\$141,595	\$91,233	\$103,085	\$105,785	\$85,854	\$174,376	\$143,006	\$100,964	\$147,227	\$171,750	\$309,245	\$1,706,001
291 - Drugs Medical Supplies	\$161,933	\$144,924	\$130,657	\$120,584	\$183,934	\$140,289	\$110,724	\$161,013	\$118,730	\$125,145	\$135,566	\$106,380	\$1,639,879
292 - New Gen Drugs	\$11,644	\$16,593	\$14,778	\$13,986	\$18,684	\$16,610	\$16,588	\$17,598	\$11,106	\$10,738	\$10,275	\$10,625	\$169,225
293 - Payroll Contribution for Group Health Insura	\$13,783	\$13,714	\$13,674	\$13,629	\$13,700	\$13,788	\$13,845	\$14,007	\$13,952	\$14,247	\$14,507	\$14,627	\$167,473
<b>TRAVEL - 250</b>	<b>\$22,452</b>	<b>\$9,975</b>	<b>\$7,417</b>	<b>\$13,088</b>	<b>\$7,191</b>	<b>\$8,504</b>	<b>\$8,583</b>	<b>\$7,501</b>	<b>\$9,254</b>	<b>\$8,084</b>	<b>\$5,754</b>	<b>\$5,049</b>	<b>\$112,852</b>
251 - Travel in State	\$22,452	\$9,975	\$7,417	\$13,088	\$7,191	\$8,504	\$8,583	\$7,501	\$9,254	\$8,084	\$5,754	\$5,049	\$112,852
<b>RECIPIENTS - 300</b>	<b>\$103,038</b>	<b>\$94,640</b>	<b>\$91,626</b>	<b>\$77,871</b>	<b>\$103,916</b>	<b>\$95,481</b>	<b>\$106,208</b>	<b>\$117,652</b>	<b>\$92,549</b>	<b>\$96,550</b>	<b>\$119,926</b>	<b>\$81,384</b>	<b>\$1,180,841</b>
311 - Client Services SSLC	\$51,595	\$49,601	\$47,666	\$41,662	\$52,806	\$50,044	\$57,033	\$70,869	\$48,408	\$45,184	\$76,148	\$20,081	\$611,097
321 - Food Purchased-Wards of State - SSLC	\$51,443	\$45,039	\$43,960	\$36,209	\$51,110	\$45,437	\$49,175	\$46,783	\$44,141	\$51,366	\$43,778	\$61,303	\$569,744
<b>CAPITAL - 500</b>	<b>\$0</b>	<b>\$43,981</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,997</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,423</b>	<b>\$19,795</b>	<b>\$165,196</b>
500 - Capital	\$0	\$43,981	\$0	\$0	\$5,997	\$0	\$0	\$0	\$0	\$0	\$95,423	\$19,795	\$165,196
<b>Total 716-Lubbock State Supported Living Center</b>	<b>\$2,845,272</b>	<b>\$2,903,575</b>	<b>\$2,721,952</b>	<b>\$2,730,526</b>	<b>\$2,848,998</b>	<b>\$2,767,945</b>	<b>\$2,886,643</b>	<b>\$2,894,868</b>	<b>\$2,766,856</b>	<b>\$2,836,214</b>	<b>\$2,966,314</b>	<b>\$3,006,807</b>	<b>\$34,175,970</b>

## AY13 Facility Details Data Through the End of January 2014

Contains the following SSLC Units: 716-Lubbock State Supported Living Center

<b>Riders 36 Areas of Interest</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Acute Care	\$13,736	\$16,159	\$19,004	\$11,230	\$13,056	\$14,183	\$13,156	\$7,616	\$14,239	\$11,496	\$10,336	\$4,573	\$148,784
Resident Support - Laundry	\$1,991	\$0	\$3,091	\$3,091	\$3,091	\$3,610	\$4,228	\$3,091	\$3,532	\$3,453	\$3,197	\$3,197	\$35,572
Resident Support - Maintenance Services	\$5,944	\$5,123	\$4,303	\$4,021	\$4,321	\$5,692	\$4,003	\$4,831	\$5,660	\$5,660	\$8,214	\$6,066	\$63,838
Resident Support - Transportation	\$36,131	\$36,530	\$31,319	\$31,567	\$34,088	\$33,736	\$35,180	\$27,086	\$33,143	\$30,192	\$38,823	\$39,614	\$407,409

<b>Employee Benefits</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Employee Benefits	670,693	668,565	672,416	670,526	672,679	671,837	662,010	650,399	641,182	645,521	649,962	644,747	7,920,536

<b>Total State FTEs</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Total Adjusted Budgeted FTE	902.4	902.4	898.4	895.4	894.4	894.4	894.4	894.4	894.4	894.4	894.4	894.4	896.2
Filled-Total FTEs	828.6	827.0	828.4	818.1	815.4	814.6	814.3	803.3	802.4	793.8	795.9	800.5	811.9
Contractors	0.0	0.0	0.0	0.5	0.8	1.1	0.5	0.8	0.6	0.0	0.9	0.9	0.5
Vacancies	73.8	75.4	70.0	76.9	78.2	78.8	79.7	90.3	91.4	100.6	97.6	93.0	83.8
Vacancy Rate	9.4%	8.2%	8.4%	7.8%	8.6%	8.7%	8.8%	8.9%	10.1%	10.2%	11.2%	10.9%	10.4%

<b>Turnover</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
Turnover YTD	3.3%	5.9%	8.5%	10.9%	14.4%	18.9%	22.9%	25.3%	29.7%	33.8%	36.7%	39.6%
Turnover Annualized	39.8%	35.6%	34.0%	32.8%	34.6%	37.9%	39.3%	38.0%	39.6%	40.5%	40.0%	39.6%

<b>Selected Positions</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
DSP YTD	5.0%	9.3%	13.9%	13.2%	22.2%	27.3%	32.0%	35.5%	40.0%	45.8%	47.9%	50.9%
DSP Annual	56.0%	55.9%	55.4%	52.6%	53.2%	54.6%	54.8%	53.3%	53.3%	54.9%	52.3%	50.9%

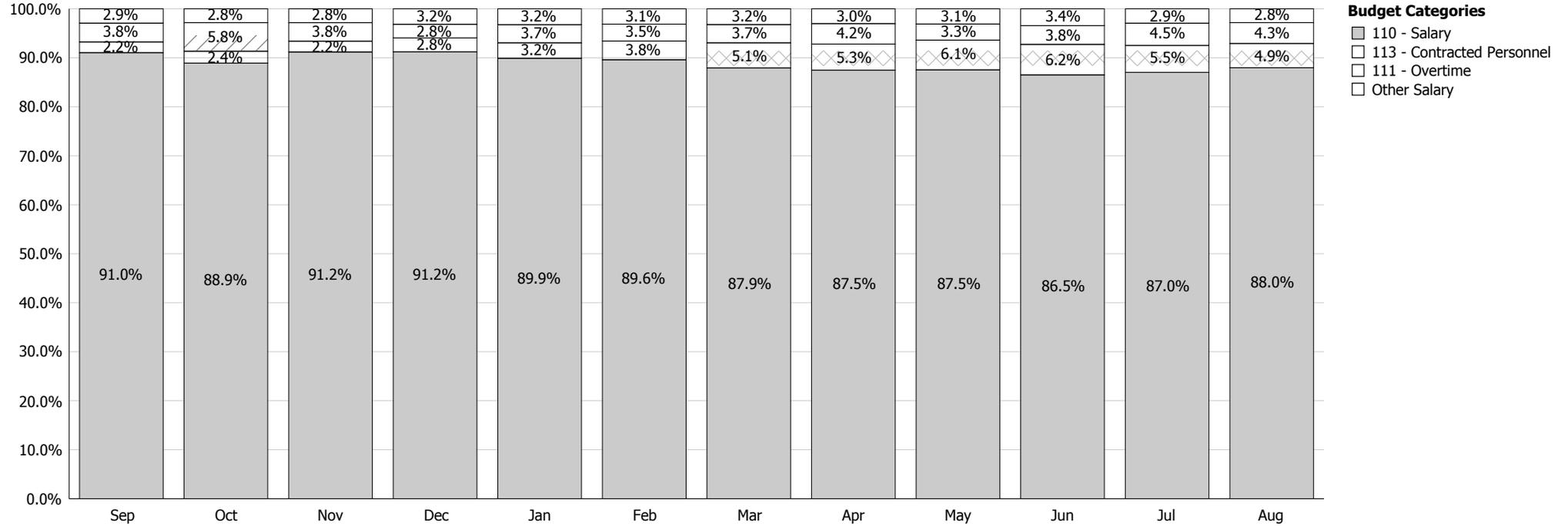
<b>Statewide Census</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Enrollment	213	211	210	209	207	211	212	213	213	212	210	209	211

<b>Cost Per Client</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Cost Per Client	\$13,358.08	\$13,761.02	\$12,961.68	\$13,064.72	\$13,763.28	\$13,118.22	\$13,616.24	\$13,590.93	\$12,989.93	\$13,378.37	\$14,125.30	\$14,386.64	\$13,508.29

# AY13 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 716-Lubbock State Supported Living Center,

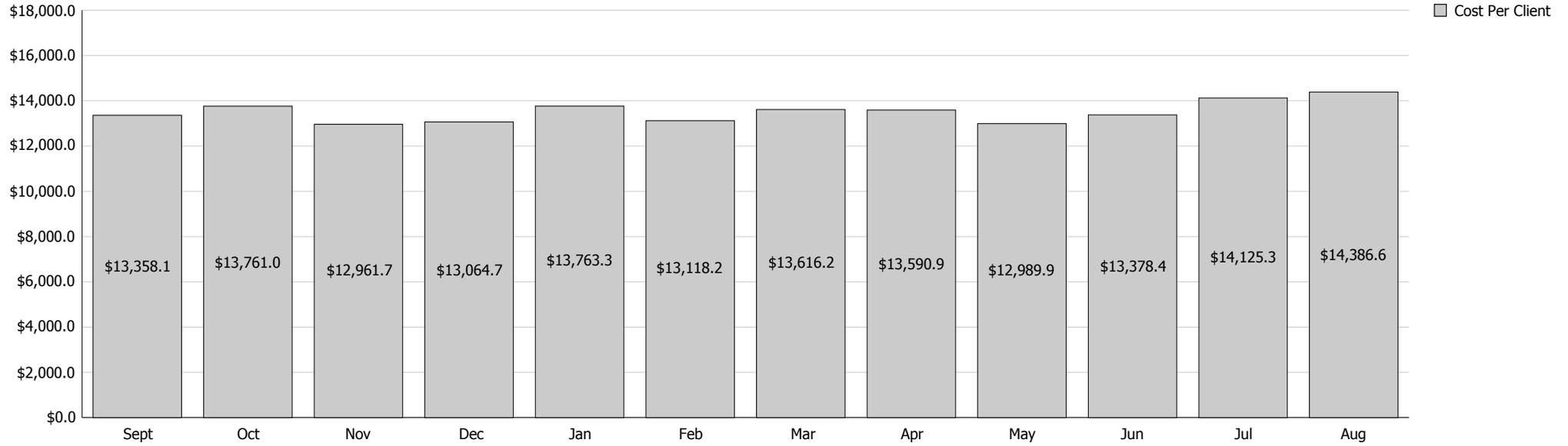
## Salary Comparison



# AY13 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 716-Lubbock State Supported Living Center,

## Cost Per Client



## AY13 Facility Details Data Through the End of January 2014

Contains the following SSLC Units: 717-Lufkin State Supported Living Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$3,136,105</b>	<b>\$3,104,004</b>	<b>\$3,068,401</b>	<b>\$3,115,912</b>	<b>\$3,127,156</b>	<b>\$3,076,945</b>	<b>\$3,070,492</b>	<b>\$3,072,511</b>	<b>\$3,132,785</b>	<b>\$3,083,658</b>	<b>\$3,108,488</b>	<b>\$3,102,501</b>	<b>\$37,198,958</b>
110 - Salary	\$2,646,650	\$2,625,243	\$2,627,992	\$2,659,095	\$2,609,920	\$2,617,795	\$2,642,748	\$2,650,304	\$2,667,185	\$2,638,612	\$2,695,133	\$2,681,465	\$31,762,142
111 - Overtime	\$81,161	\$69,948	\$55,512	\$53,649	\$56,266	\$48,597	\$64,027	\$48,454	\$51,057	\$66,213	\$54,343	\$56,489	\$705,716
112 - Comp Time Pay	\$24,552	\$15,742	\$16,275	\$15,073	\$11,308	\$14,651	\$11,040	\$18,085	\$23,298	\$14,270	\$15,691	\$20,265	\$200,250
113 - Contracted Personnel	\$298,444	\$305,553	\$283,612	\$294,383	\$351,630	\$300,568	\$257,050	\$259,078	\$297,028	\$274,660	\$254,458	\$256,347	\$3,432,811
120 - Longevity Pay	\$69,780	\$69,900	\$69,560	\$69,920	\$69,800	\$69,520	\$69,760	\$70,040	\$70,240	\$69,660	\$69,720	\$69,700	\$837,600
121 - BRP	\$6,203	\$5,639	\$5,354	\$15,991	\$17,567	\$16,282	\$14,607	\$13,917	\$11,647	\$9,610	\$7,465	\$6,106	\$130,388
129 - Salary Other	\$9,315	\$11,979	\$10,096	\$7,801	\$10,665	\$9,532	\$11,260	\$12,633	\$12,330	\$10,633	\$11,678	\$12,129	\$130,051
<b>OVERHEAD - 200</b>	<b>\$53,048</b>	<b>\$126,938</b>	<b>\$41,959</b>	<b>\$51,537</b>	<b>\$90,984</b>	<b>\$65,822</b>	<b>\$58,112</b>	<b>\$63,963</b>	<b>\$75,113</b>	<b>\$98,662</b>	<b>\$109,961</b>	<b>\$91,422</b>	<b>\$927,521</b>
210 - Other Contracted Personnel	\$603	\$1,454	\$335	\$1,716	\$3,106	\$869	\$2,168	\$973	\$1,528	\$1,015	\$5,627	\$5,263	\$24,657
220 - Fuels and Lubricants	\$13,231	\$19,627	\$14,796	\$13,690	\$14,027	\$9,117	\$16,584	\$14,086	\$13,668	\$17,825	\$11,656	\$19,094	\$177,401
230 - Offices Supplies	\$39,214	\$105,857	\$26,828	\$36,131	\$73,851	\$55,836	\$39,360	\$48,904	\$59,917	\$79,822	\$92,678	\$67,065	\$725,463
<b>RENT AND UTILITIES</b>	<b>\$157,281</b>	<b>\$170,751</b>	<b>\$62,794</b>	<b>\$117,816</b>	<b>\$115,525</b>	<b>\$108,016</b>	<b>\$105,915</b>	<b>\$106,180</b>	<b>\$107,095</b>	<b>\$184,640</b>	<b>\$123,547</b>	<b>\$109,977</b>	<b>\$1,469,537</b>
241 - Electricity	\$75,101	\$108,011	\$0	\$47,597	\$42,799	\$43,118	\$40,272	\$42,459	\$44,970	\$116,718	\$63,144	\$50,708	\$674,897
242 - Natural Gas	\$1,607	\$2,722	\$4,395	\$7,977	\$9,929	\$7,012	\$6,901	\$3,810	\$2,841	\$1,887	\$1,824	\$1,652	\$52,557
244 - Waste Disposal/Other	\$28,491	\$29,174	\$29,981	\$28,292	\$29,338	\$28,231	\$28,510	\$29,573	\$28,721	\$29,677	\$29,406	\$29,663	\$349,057
245 - Telecommunications - Other Service Charge	\$28,115	\$6,151	\$4,760	\$5,167	\$5,292	\$5,247	\$4,580	\$5,199	\$4,927	\$5,309	\$5,018	\$3,250	\$83,015
261 - Rent Building	\$455	\$1,949	\$814	\$1,727	\$2,126	\$1,664	\$2,073	\$1,319	\$1,436	\$2,009	\$2,073	\$0	\$17,645
270 - Rent Machine/Other	\$23,512	\$22,744	\$22,844	\$27,056	\$26,041	\$22,744	\$23,579	\$23,820	\$24,200	\$29,040	\$22,082	\$24,704	\$292,366
<b>OTHER OPERATING - 290</b>	<b>\$306,361</b>	<b>\$314,095</b>	<b>\$308,773</b>	<b>\$276,998</b>	<b>\$283,575</b>	<b>\$259,310</b>	<b>\$278,070</b>	<b>\$271,492</b>	<b>\$249,110</b>	<b>\$280,689</b>	<b>\$279,545</b>	<b>\$356,885</b>	<b>\$3,464,903</b>
290 - Other Operating	\$129,177	\$143,482	\$119,477	\$99,156	\$104,168	\$74,148	\$118,761	\$85,665	\$78,901	\$131,747	\$81,759	\$204,673	\$1,371,114
291 - Drugs Medical Supplies	\$134,363	\$128,891	\$146,859	\$136,557	\$134,465	\$142,687	\$117,901	\$141,222	\$123,381	\$102,201	\$150,735	\$111,286	\$1,570,548
292 - New Gen Drugs	\$24,489	\$23,687	\$24,618	\$22,819	\$26,483	\$23,442	\$22,114	\$25,369	\$27,514	\$27,107	\$27,016	\$20,636	\$295,294
293 - Payroll Contribution for Group Health Insura	\$18,332	\$18,035	\$17,819	\$18,466	\$18,459	\$19,033	\$19,294	\$19,236	\$19,314	\$19,634	\$20,035	\$20,290	\$227,947
<b>TRAVEL - 250</b>	<b>\$13,949</b>	<b>\$5,178</b>	<b>\$4,665</b>	<b>\$6,055</b>	<b>\$3,505</b>	<b>\$4,501</b>	<b>\$4,606</b>	<b>\$3,791</b>	<b>\$2,041</b>	<b>\$3,600</b>	<b>\$3,293</b>	<b>\$3,859</b>	<b>\$59,043</b>
251 - Travel in State	\$13,949	\$5,178	\$4,665	\$6,055	\$3,505	\$4,501	\$4,606	\$3,791	\$2,041	\$3,600	\$3,293	\$3,845	\$59,029
252 - Travel Out of State	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14	\$14
<b>RECIPIENTS - 300</b>	<b>\$160,118</b>	<b>\$145,246</b>	<b>\$134,035</b>	<b>\$116,286</b>	<b>\$188,264</b>	<b>\$142,473</b>	<b>\$117,382</b>	<b>\$146,490</b>	<b>\$157,958</b>	<b>\$122,175</b>	<b>\$199,041</b>	<b>\$123,005</b>	<b>\$1,752,473</b>
311 - Client Services SSLC	\$47,366	\$68,574	\$47,551	\$45,290	\$82,279	\$48,123	\$33,533	\$49,993	\$64,756	\$47,443	\$84,794	\$20,478	\$640,180
321 - Food Purchased-Wards of State - SSLC	\$112,752	\$76,672	\$86,484	\$70,996	\$105,985	\$94,350	\$83,849	\$96,497	\$93,202	\$74,732	\$114,247	\$102,527	\$1,112,293
<b>CAPITAL - 500</b>	<b>\$0</b>	<b>\$5,160</b>	<b>\$0</b>	<b>\$7,090</b>	<b>\$0</b>	<b>\$15,120</b>	<b>\$27,370</b>						
500 - Capital	\$0	\$5,160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,090	\$0	\$15,120	\$27,370
<b>Total 717-Lufkin State Supported Living Center</b>	<b>\$3,826,862</b>	<b>\$3,871,372</b>	<b>\$3,620,627</b>	<b>\$3,684,604</b>	<b>\$3,809,009</b>	<b>\$3,657,067</b>	<b>\$3,634,577</b>	<b>\$3,664,427</b>	<b>\$3,724,102</b>	<b>\$3,780,514</b>	<b>\$3,823,875</b>	<b>\$3,802,769</b>	<b>\$44,899,805</b>

## AY13 Facility Details Data Through the End of January 2014

Contains the following SSLC Units: 717-Lufkin State Supported Living Center

<b>Riders 36 Areas of Interest</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Acute Care	\$92,743	\$81,482	\$84,019	\$76,998	\$65,067	\$71,730	\$62,763	\$68,428	\$75,941	\$59,503	\$61,067	\$66,928	\$866,669
Resident Support - Laundry	\$3,302	\$3,302	\$3,302	\$3,302	\$3,302	\$3,302	\$3,302	\$3,302	\$3,302	\$3,302	\$3,414	\$3,414	\$39,848
Resident Support - Maintenance Services	\$12,432	\$8,571	\$7,540	\$7,396	\$7,464	\$7,214	\$9,268	\$7,557	\$7,617	\$8,970	\$8,377	\$12,583	\$104,989
Resident Support - Transportation	\$23,936	\$26,122	\$24,983	\$26,960	\$21,816	\$16,946	\$26,343	\$23,573	\$22,740	\$31,993	\$22,219	\$33,171	\$300,802

<b>Employee Benefits</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Employee Benefits	878,455	882,360	876,094	894,199	885,182	898,219	899,727	898,147	890,272	897,601	901,767	904,642	10,706,663

<b>Total State FTEs</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Total Adjusted Budgeted FTE	1,177.7	1,175.7	1,175.7	1,171.7	1,171.7	1,171.7	1,171.7	1,171.7	1,171.7	1,172.7	1,172.7	1,172.7	1,173.1
Filled-Total FTEs	1,105.9	1,093.4	1,092.2	1,104.8	1,087.3	1,090.4	1,092.8	1,100.6	1,107.1	1,095.8	1,111.5	1,103.5	1,098.8
Contractors	10.3	7.9	8.7	11.5	10.3	10.8	9.7	9.4	11.4	13.3	11.3	13.5	10.7
Vacancies	61.5	74.4	74.7	55.3	74.1	70.5	69.2	61.7	53.1	63.5	49.9	55.7	63.6
Vacancy Rate	5.4%	5.2%	6.3%	6.4%	4.7%	6.3%	6.0%	5.9%	5.3%	4.5%	5.4%	4.3%	4.7%

<b>Turnover</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
Turnover YTD	3.3%	7.5%	9.3%	12.2%	15.0%	17.8%	19.8%	22.5%	26.5%	29.3%	32.6%	35.7%
Turnover Annualized	39.5%	45.2%	37.3%	36.5%	35.9%	35.7%	34.0%	33.8%	35.3%	35.2%	35.5%	35.7%

<b>Selected Positions</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
DSP YTD	4.0%	11.1%	13.8%	13.2%	21.0%	25.3%	28.8%	33.6%	38.6%	42.6%	46.6%	50.1%
DSP Annual	53.0%	66.7%	55.2%	52.9%	50.4%	50.6%	49.4%	50.4%	51.5%	51.1%	50.9%	50.1%

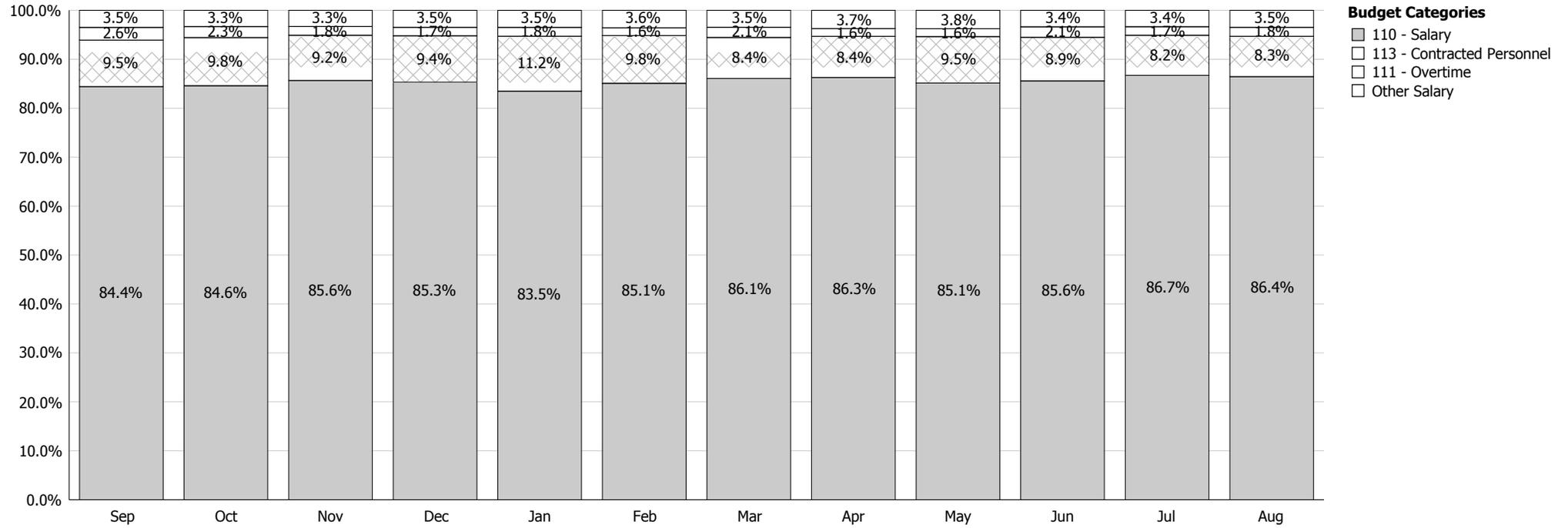
<b>Statewide Census</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Enrollment	359	359	358	356	356	353	351	351	351	349	345	341	352

<b>Cost Per Client</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Cost Per Client	\$10,659.78	\$10,783.77	\$10,113.48	\$10,350.01	\$10,699.46	\$10,359.96	\$10,354.92	\$10,439.96	\$10,609.98	\$10,832.42	\$11,083.70	\$11,151.82	\$10,617.12

# AY13 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 717-Lufkin State Supported Living Center,

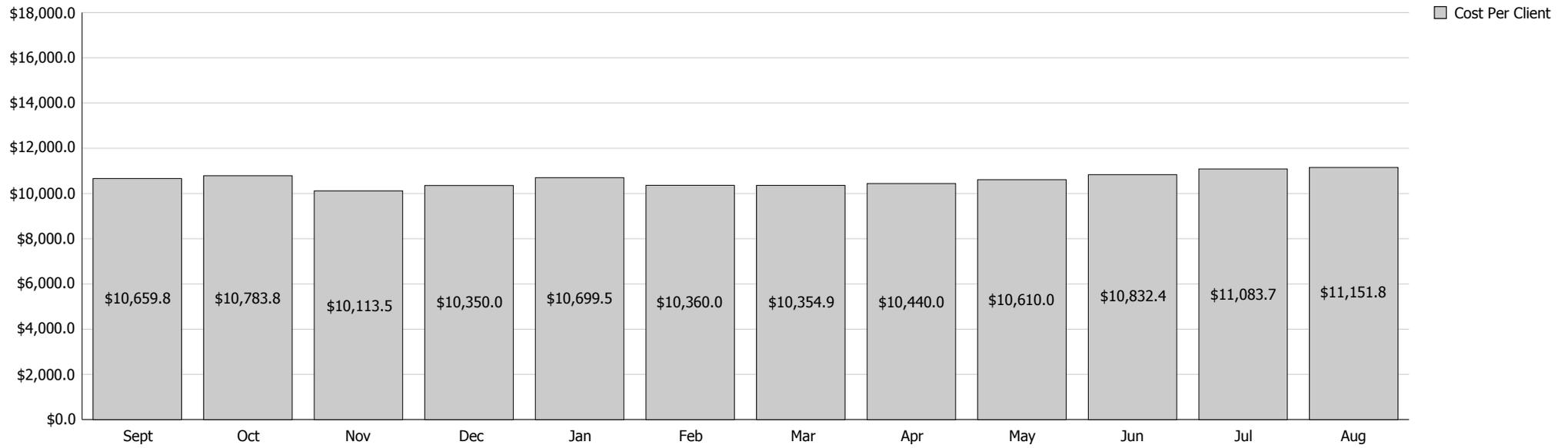
## Salary Comparison



# AY13 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 717-Lufkin State Supported Living Center,

## Cost Per Client



## AY13 Facility Details Data Through the End of January 2014

Contains the following SSLC Units: 718-Mexia State Supported Living Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$4,308,766</b>	<b>\$4,541,921</b>	<b>\$4,452,558</b>	<b>\$4,379,551</b>	<b>\$4,440,657</b>	<b>\$4,404,527</b>	<b>\$4,405,654</b>	<b>\$4,506,238</b>	<b>\$4,479,207</b>	<b>\$4,482,325</b>	<b>\$4,544,172</b>	<b>\$4,437,846</b>	<b>\$53,383,422</b>
110 - Salary	\$3,595,954	\$3,587,990	\$3,593,825	\$3,597,018	\$3,616,920	\$3,619,710	\$3,611,451	\$3,607,319	\$3,643,528	\$3,625,146	\$3,637,354	\$3,622,995	\$43,359,210
111 - Overtime	\$179,180	\$335,572	\$257,081	\$155,978	\$138,315	\$108,356	\$119,308	\$172,818	\$119,499	\$111,098	\$243,898	\$175,658	\$2,116,761
112 - Comp Time Pay	\$3,502	\$5,785	\$4,703	\$7,618	\$6,224	\$3,607	\$7,765	\$4,575	\$4,287	\$3,943	\$7,985	\$9,315	\$69,309
113 - Contracted Personnel	\$388,720	\$459,572	\$453,209	\$455,847	\$513,908	\$507,933	\$503,073	\$557,360	\$554,723	\$589,334	\$499,985	\$486,584	\$5,970,248
120 - Longevity Pay	\$114,260	\$114,800	\$114,380	\$115,380	\$115,800	\$116,900	\$117,420	\$116,980	\$116,880	\$116,540	\$115,920	\$115,100	\$1,390,360
121 - BRP	\$7,690	\$7,731	\$7,726	\$23,300	\$26,424	\$25,281	\$22,728	\$20,335	\$16,948	\$12,831	\$9,698	\$7,953	\$188,645
129 - Salary Other	\$19,460	\$30,471	\$21,634	\$24,410	\$23,066	\$22,740	\$23,909	\$26,851	\$23,342	\$23,433	\$29,332	\$20,241	\$288,889
<b>OVERHEAD - 200</b>	<b>\$145,088</b>	<b>\$155,757</b>	<b>\$92,831</b>	<b>\$90,969</b>	<b>\$92,104</b>	<b>\$113,058</b>	<b>\$107,575</b>	<b>\$136,467</b>	<b>\$85,593</b>	<b>\$96,094</b>	<b>\$114,046</b>	<b>\$55,410</b>	<b>\$1,284,992</b>
210 - Other Contracted Personnel	\$6,645	\$6,778	\$6,350	\$4,501	\$6,970	\$7,931	\$7,877	\$8,864	\$8,473	\$9,388	\$6,729	\$4,831	\$85,337
220 - Fuels and Lubricants	\$39,395	\$37,966	\$23,235	\$12,819	\$25,503	\$27,481	\$27,749	\$28,956	\$13,365	\$1,520	\$40,160	\$24,445	\$302,594
230 - Offices Supplies	\$99,048	\$111,013	\$63,246	\$73,649	\$59,631	\$77,646	\$71,949	\$98,647	\$63,755	\$85,186	\$67,157	\$26,134	\$897,061
<b>RENT AND UTILITIES</b>	<b>\$206,443</b>	<b>\$142,051</b>	<b>\$128,250</b>	<b>\$146,575</b>	<b>\$140,506</b>	<b>\$134,683</b>	<b>\$61,177</b>	<b>\$129,918</b>	<b>\$143,094</b>	<b>\$163,849</b>	<b>\$56,170</b>	<b>\$269,822</b>	<b>\$1,722,538</b>
241 - Electricity	\$100,939	\$78,692	\$67,482	\$69,890	\$63,938	\$61,064	\$169	\$63,839	\$79,218	\$102,207	\$786	\$220,081	\$908,305
242 - Natural Gas	\$4,931	\$7,420	\$10,791	\$20,149	\$23,143	\$21,551	\$9,825	\$12,503	\$9,015	\$5,687	\$5,528	\$4,975	\$135,518
243 - Water	\$7,472	\$8,880	\$4,652	\$8,080	\$9,597	\$6,690	\$6,660	\$8,854	\$7,537	\$7,674	\$10,325	\$11,307	\$97,728
244 - Waste Disposal/Other	\$7,410	\$7,275	\$7,276	\$7,234	\$6,505	\$7,277	\$8,042	\$7,278	\$12,670	\$7,314	\$7,315	\$55	\$85,651
245 - Telecommunications - Other Service Charge	\$54,158	\$9,147	\$9,052	\$6,971	\$7,948	\$9,764	\$6,878	\$9,418	\$6,603	\$4,123	\$5,773	\$6,372	\$136,207
261 - Rent Building	\$617	\$2,643	\$1,104	\$2,343	\$2,883	\$2,257	\$2,812	\$1,788	\$1,948	\$2,725	\$2,811	\$0	\$23,931
270 - Rent Machine/Other	\$30,916	\$27,994	\$27,893	\$31,908	\$26,492	\$26,080	\$26,791	\$26,238	\$26,103	\$34,119	\$23,632	\$27,032	\$335,198
<b>OTHER OPERATING - 290</b>	<b>\$527,692</b>	<b>\$534,476</b>	<b>\$427,739</b>	<b>\$350,202</b>	<b>\$481,026</b>	<b>\$435,659</b>	<b>\$371,238</b>	<b>\$403,247</b>	<b>\$393,820</b>	<b>\$418,271</b>	<b>\$344,804</b>	<b>\$381,265</b>	<b>\$5,069,439</b>
290 - Other Operating	\$290,210	\$311,772	\$234,452	\$158,137	\$281,398	\$202,927	\$184,137	\$224,015	\$165,959	\$245,421	\$151,766	\$238,992	\$2,689,186
291 - Drugs Medical Supplies	\$125,401	\$96,232	\$92,154	\$96,962	\$89,322	\$137,157	\$85,993	\$78,469	\$139,051	\$95,990	\$101,301	\$59,930	\$1,197,962
292 - New Gen Drugs	\$84,922	\$99,622	\$75,249	\$68,835	\$84,090	\$68,819	\$74,114	\$73,064	\$61,552	\$49,373	\$63,748	\$53,971	\$857,359
293 - Payroll Contribution for Group Health Insura	\$27,159	\$26,850	\$25,884	\$26,268	\$26,216	\$26,756	\$26,994	\$27,699	\$27,258	\$27,487	\$27,989	\$28,372	\$324,932
<b>TRAVEL - 250</b>	<b>\$14,053</b>	<b>\$11,633</b>	<b>\$11,226</b>	<b>\$10,175</b>	<b>\$3,898</b>	<b>\$6,264</b>	<b>\$5,641</b>	<b>\$7,015</b>	<b>\$5,446</b>	<b>\$4,068</b>	<b>\$6,087</b>	<b>\$1,599</b>	<b>\$87,105</b>
251 - Travel in State	\$14,053	\$11,633	\$11,226	\$10,175	\$3,898	\$6,264	\$5,641	\$7,015	\$5,446	\$4,068	\$6,087	\$1,599	\$87,105
<b>RECIPIENTS - 300</b>	<b>\$180,957</b>	<b>\$192,534</b>	<b>\$158,459</b>	<b>\$118,198</b>	<b>\$171,208</b>	<b>\$174,661</b>	<b>\$134,598</b>	<b>\$226,121</b>	<b>\$115,413</b>	<b>\$163,740</b>	<b>\$134,102</b>	<b>\$166,839</b>	<b>\$1,936,830</b>
311 - Client Services SSLC	\$41,566	\$62,244	\$50,586	\$37,551	\$50,305	\$47,824	\$41,667	\$49,280	\$44,699	\$56,394	\$40,009	\$31,119	\$553,244
321 - Food Purchased-Wards of State - SSLC	\$139,391	\$130,290	\$107,873	\$80,647	\$120,903	\$126,837	\$92,931	\$176,841	\$70,714	\$107,346	\$94,093	\$135,720	\$1,383,586
<b>CAPITAL - 500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,597</b>	<b>\$27,300</b>	<b>\$981</b>	<b>\$12,000</b>	<b>\$11,556</b>	<b>\$56,205</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$159,639</b>
500 - Capital	\$0	\$0	\$0	\$21,597	\$27,300	\$981	\$12,000	\$11,556	\$56,205	\$0	\$30,000	\$0	\$159,639
<b>Total 718-Mexia State Supported Living Center</b>	<b>\$5,382,999</b>	<b>\$5,578,372</b>	<b>\$5,271,063</b>	<b>\$5,117,267</b>	<b>\$5,356,699</b>	<b>\$5,269,833</b>	<b>\$5,097,883</b>	<b>\$5,420,562</b>	<b>\$5,278,778</b>	<b>\$5,328,347</b>	<b>\$5,229,381</b>	<b>\$5,312,781</b>	<b>\$63,643,965</b>

## AY13 Facility Details Data Through the End of January 2014

Contains the following SSLC Units: 718-Mexia State Supported Living Center

<b>Riders 36 Areas of Interest</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Acute Care	\$332	\$149	\$0	\$0	\$0	\$0	\$0	\$0	\$236	\$551	\$0	\$552	\$1,820
Resident Support - Laundry	\$96,245	\$87,824	\$95,255	\$81,931	\$79,571	\$88,540	\$70,019	\$88,734	\$75,854	\$73,876	\$84,321	\$94,761	\$1,016,931
Resident Support - Maintenance Services	\$23,126	\$26,486	\$23,544	\$43,290	\$23,026	\$22,174	\$21,047	\$21,391	\$20,768	\$20,620	\$19,723	\$18,706	\$283,901
Resident Support - Transportation	\$93,958	\$91,851	\$69,670	\$56,423	\$60,712	\$80,409	\$85,280	\$76,747	\$60,439	\$49,762	\$87,670	\$69,194	\$882,115

<b>Employee Benefits</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Employee Benefits	1,212,651	1,230,097	1,218,293	1,216,828	1,201,061	1,235,285	1,241,454	1,242,064	1,237,388	1,253,803	1,266,072	1,257,064	14,812,061

<b>Total State FTEs</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Total Adjusted Budgeted FTE	1,675.1	1,675.1	1,675.1	1,675.1	1,674.1	1,674.1	1,674.1	1,674.1	1,674.1	1,674.1	1,674.1	1,647.1	1,672.2
Filled-Total FTEs	1,492.1	1,498.0	1,505.4	1,502.7	1,512.1	1,513.6	1,509.5	1,507.3	1,522.9	1,517.0	1,500.0	1,478.7	1,505.0
Contractors	29.0	30.0	28.9	24.0	25.0	25.2	30.0	35.2	37.6	41.2	36.1	39.0	31.8
Vacancies	153.9	147.1	140.8	148.3	136.9	135.3	134.5	131.5	113.6	116.0	137.9	129.4	135.4
Vacancy Rate	8.1%	9.2%	8.8%	8.4%	8.9%	8.2%	8.1%	8.0%	7.9%	6.8%	6.9%	8.2%	7.9%

<b>Turnover</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
Turnover YTD	1.6%	4.2%	6.0%	7.3%	9.2%	11.0%	13.2%	14.3%	16.8%	18.8%	21.3%	23.4%
Turnover Annualized	19.4%	24.9%	23.9%	21.8%	22.2%	21.9%	22.6%	21.4%	22.4%	22.6%	23.2%	23.4%

<b>Selected Positions</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
DSP YTD	2.0%	4.2%	6.3%	5.7%	9.7%	11.4%	14.7%	15.9%	18.4%	20.3%	22.0%	23.7%
DSP Annual	19.0%	25.0%	25.4%	23.0%	23.2%	22.9%	25.2%	23.9%	24.5%	24.4%	24.0%	23.7%

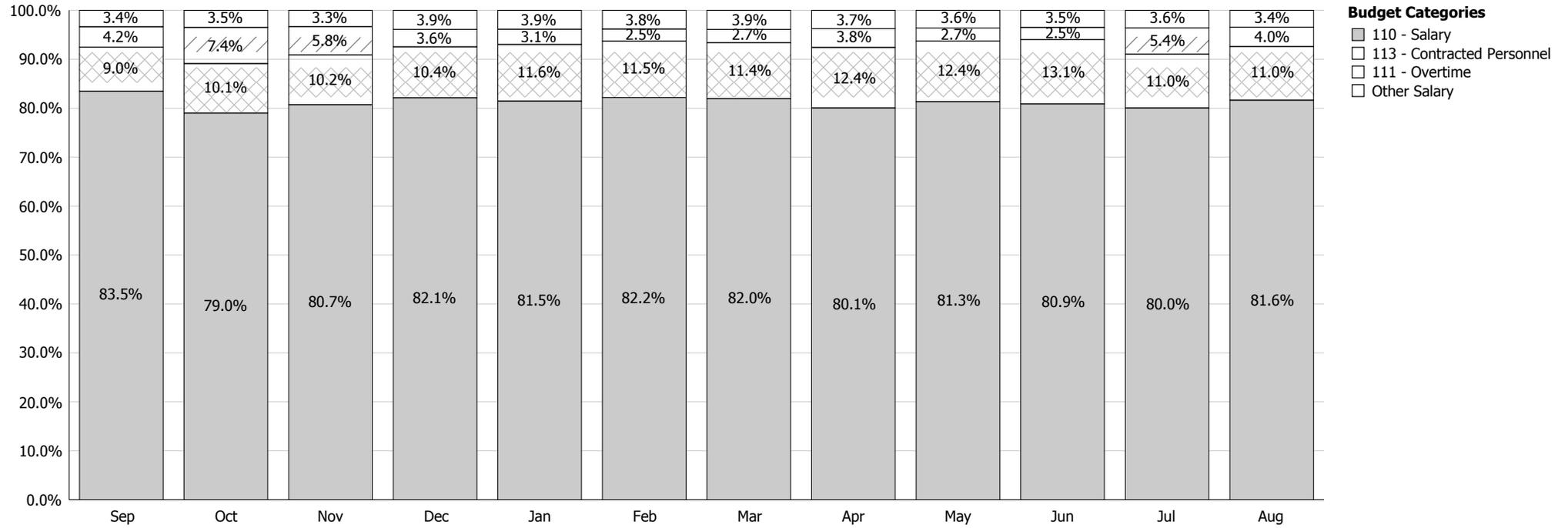
<b>Statewide Census</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Enrollment	362	356	352	347	347	349	348	339	328	326	323	321	342

<b>Cost Per Client</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Cost Per Client	\$14,870.16	\$15,669.58	\$14,974.61	\$14,747.17	\$15,437.17	\$15,099.81	\$14,649.09	\$15,989.86	\$16,093.84	\$16,344.62	\$16,190.03	\$16,550.72	\$15,530.49

# AY13 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 718-Mexia State Supported Living Center,

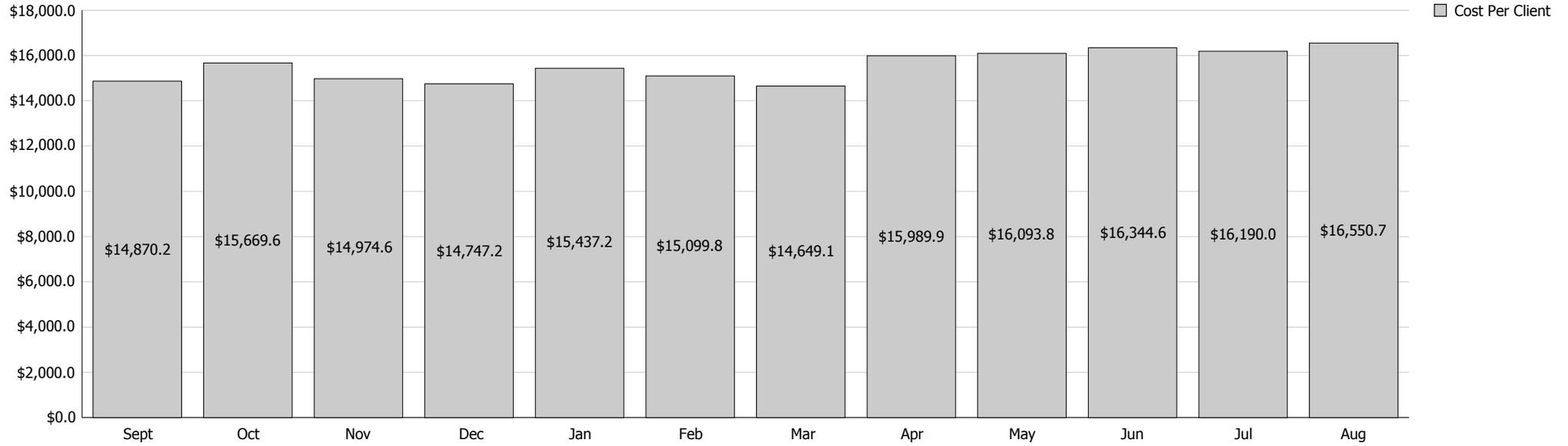
## Salary Comparison



# AY13 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 718-Mexia State Supported Living Center,

## Cost Per Client



## AY13 Facility Details Data Through the End of January 2014

Contains the following SSLC Units: 719-Richmond State Supported Living Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$3,637,169</b>	<b>\$3,723,107</b>	<b>\$3,700,911</b>	<b>\$3,638,631</b>	<b>\$3,724,813</b>	<b>\$3,638,544</b>	<b>\$3,651,048</b>	<b>\$3,605,624</b>	<b>\$3,650,625</b>	<b>\$3,559,676</b>	<b>\$3,574,962</b>	<b>\$3,623,067</b>	<b>\$43,728,177</b>
110 - Salary	\$3,309,224	\$3,322,976	\$3,301,856	\$3,319,069	\$3,334,159	\$3,308,849	\$3,290,220	\$3,255,005	\$3,275,241	\$3,268,236	\$3,260,480	\$3,302,107	\$39,547,422
111 - Overtime	\$52,963	\$79,736	\$85,985	\$54,812	\$63,013	\$39,636	\$47,036	\$48,386	\$55,685	\$45,479	\$59,404	\$47,745	\$679,880
112 - Comp Time Pay	\$743	\$1,186	\$4,063	\$0	\$16,567	\$291	\$292	\$4,672	\$1,536	\$2,410	\$484	\$1,918	\$34,162
113 - Contracted Personnel	\$145,405	\$187,504	\$165,911	\$134,160	\$161,465	\$140,902	\$152,847	\$151,037	\$175,836	\$103,902	\$118,933	\$142,717	\$1,780,619
120 - Longevity Pay	\$107,680	\$108,000	\$108,020	\$108,880	\$108,560	\$108,400	\$107,620	\$107,880	\$107,940	\$107,860	\$107,780	\$105,960	\$1,294,580
121 - BRP	\$4,939	\$4,401	\$4,266	\$21,136	\$26,596	\$24,451	\$21,930	\$21,241	\$17,322	\$13,395	\$8,759	\$4,965	\$173,401
129 - Salary Other	\$16,215	\$19,304	\$30,810	\$574	\$14,453	\$16,015	\$31,103	\$17,403	\$17,065	\$18,394	\$19,122	\$17,655	\$218,113
<b>OVERHEAD - 200</b>	<b>\$74,169</b>	<b>\$145,620</b>	<b>\$98,884</b>	<b>\$92,396</b>	<b>\$93,308</b>	<b>\$111,739</b>	<b>\$76,106</b>	<b>\$87,726</b>	<b>\$121,204</b>	<b>\$56,011</b>	<b>\$106,481</b>	<b>\$8,867</b>	<b>\$1,072,511</b>
210 - Other Contracted Personnel	\$8,207	\$9,299	\$39,935	\$7,686	\$11,724	\$10,673	\$12,033	\$10,187	\$11,476	\$16,798	\$15,936	\$16,108	\$170,062
220 - Fuels and Lubricants	\$9,304	\$14,337	\$12,064	\$10,487	\$10,097	\$11,615	\$14,768	\$16,633	\$13,662	\$12,724	\$12,909	\$12,814	\$151,414
230 - Offices Supplies	\$56,658	\$121,984	\$46,885	\$74,223	\$71,487	\$89,451	\$49,305	\$60,906	\$96,066	\$26,489	\$77,636	(\$20,055)	\$751,035
<b>RENT AND UTILITIES</b>	<b>\$174,809</b>	<b>\$144,014</b>	<b>\$134,536</b>	<b>\$135,312</b>	<b>\$143,045</b>	<b>\$125,846</b>	<b>\$137,262</b>	<b>\$144,535</b>	<b>\$160,273</b>	<b>\$160,039</b>	<b>\$177,974</b>	<b>\$137,053</b>	<b>\$1,774,698</b>
241 - Electricity	\$69,920	\$69,556	\$60,581	\$53,210	\$56,581	\$48,842	\$56,207	\$64,619	\$70,180	\$79,768	\$81,337	\$57,906	\$768,707
242 - Natural Gas	\$5,759	\$7,158	\$9,186	\$15,864	\$17,070	\$8,594	\$11,465	\$10,718	\$8,676	\$6,802	\$6,205	\$5,936	\$113,433
243 - Water	\$9,020	\$9,865	\$7,509	\$6,115	\$8,283	\$7,544	\$8,928	\$9,133	\$14,992	\$10,903	\$20,008	\$12,068	\$124,368
244 - Waste Disposal/Other	\$16,874	\$15,693	\$14,707	\$12,904	\$16,946	\$13,619	\$16,638	\$17,204	\$21,984	\$17,731	\$27,942	\$23,522	\$215,764
245 - Telecommunications - Other Service Charge	\$38,251	\$6,349	\$6,964	\$6,793	\$6,552	\$8,038	\$6,728	\$6,371	\$8,697	\$6,653	\$6,687	\$6,380	\$114,463
261 - Rent Building	\$691	\$2,959	\$1,236	\$4,896	\$3,228	\$2,527	\$3,798	\$2,002	\$2,181	\$3,701	\$3,147	\$0	\$30,366
270 - Rent Machine/Other	\$34,294	\$32,434	\$34,353	\$35,530	\$34,385	\$36,682	\$33,498	\$34,488	\$33,563	\$34,481	\$32,648	\$31,241	\$407,597
<b>OTHER OPERATING - 290</b>	<b>\$489,054</b>	<b>\$348,234</b>	<b>\$322,571</b>	<b>\$301,452</b>	<b>\$395,384</b>	<b>\$296,079</b>	<b>\$347,000</b>	<b>\$370,311</b>	<b>\$389,963</b>	<b>\$372,931</b>	<b>\$345,696</b>	<b>\$408,913</b>	<b>\$4,387,588</b>
290 - Other Operating	\$296,875	\$128,943	\$126,497	\$93,283	\$178,337	\$126,134	\$173,884	\$133,729	\$155,860	\$209,900	\$116,055	\$102,053	\$1,841,550
291 - Drugs Medical Supplies	\$134,387	\$156,663	\$138,101	\$149,124	\$154,195	\$115,432	\$115,773	\$175,232	\$173,242	\$101,367	\$170,311	\$248,502	\$1,832,329
292 - New Gen Drugs	\$30,311	\$35,689	\$31,336	\$32,152	\$35,941	\$27,532	\$30,269	\$34,038	\$33,988	\$34,614	\$32,434	\$31,048	\$389,352
293 - Payroll Contribution for Group Health Insura	\$27,481	\$26,939	\$26,637	\$26,893	\$26,911	\$26,981	\$27,074	\$27,312	\$26,873	\$27,050	\$26,896	\$27,310	\$324,357
<b>TRAVEL - 250</b>	<b>\$26,543</b>	<b>\$13,785</b>	<b>\$6,071</b>	<b>\$9,476</b>	<b>\$3,999</b>	<b>\$8,644</b>	<b>\$7,490</b>	<b>\$2,408</b>	<b>\$7,221</b>	<b>\$2,820</b>	<b>\$3,370</b>	<b>\$2,025</b>	<b>\$93,852</b>
251 - Travel in State	\$15,376	\$13,785	\$6,071	\$9,476	\$3,999	\$8,644	\$7,490	\$2,408	\$7,221	\$2,820	\$3,370	\$2,025	\$82,685
252 - Travel Out of State	\$11,167	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,167
<b>RECIPIENTS - 300</b>	<b>\$167,521</b>	<b>\$187,105</b>	<b>\$144,262</b>	<b>\$114,931</b>	<b>\$186,943</b>	<b>\$140,278</b>	<b>\$138,863</b>	<b>\$168,405</b>	<b>\$178,376</b>	<b>\$143,494</b>	<b>\$156,551</b>	<b>\$146,661</b>	<b>\$1,873,390</b>
311 - Client Services SSLC	\$60,278	\$84,764	\$63,092	\$56,132	\$76,035	\$54,259	\$63,587	\$62,094	\$74,807	\$53,407	\$61,684	\$35,638	\$745,777
321 - Food Purchased-Wards of State - SSLC	\$107,243	\$102,341	\$81,170	\$58,799	\$110,908	\$86,019	\$75,276	\$106,311	\$103,569	\$90,087	\$94,867	\$111,023	\$1,127,613

## AY13 Facility Details Data Through the End of January 2014

Contains the following SSLC Units: 719-Richmond State Supported Living Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>CAPITAL - 500</b>	<b>\$13,399</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,700</b>	<b>\$0</b>	<b>\$8,820</b>	<b>\$0</b>	<b>\$9,500</b>	<b>\$7,663</b>	<b>\$4,870</b>	<b>\$21,366</b>	<b>\$71,318</b>
500 - Capital	\$13,399	\$0	\$0	\$0	\$5,700	\$0	\$8,820	\$0	\$9,500	\$7,663	\$4,870	\$21,366	\$71,318
<b>Total 719-Richmond State Supported Living Center</b>	<b>\$4,582,664</b>	<b>\$4,561,865</b>	<b>\$4,407,235</b>	<b>\$4,292,198</b>	<b>\$4,553,192</b>	<b>\$4,321,130</b>	<b>\$4,366,589</b>	<b>\$4,379,009</b>	<b>\$4,517,162</b>	<b>\$4,302,634</b>	<b>\$4,369,904</b>	<b>\$4,347,952</b>	<b>\$53,001,534</b>

Riders 36 Areas of Interest	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Acute Care	\$104,479	\$103,796	\$101,949	\$101,849	\$98,351	\$97,742	\$101,232	\$97,282	\$98,373	\$95,860	\$92,220	\$48,625	\$1,141,758
Resident Support - Laundry	\$58,103	\$87,657	\$120,917	\$50,500	\$75,047	\$74,240	\$68,306	\$68,689	\$72,378	\$60,936	\$69,334	\$82,401	\$888,508
Resident Support - Maintenance Services	\$27,352	\$23,675	\$20,096	\$20,913	\$22,251	\$22,122	\$22,943	\$22,053	\$21,697	\$20,592	\$20,328	\$23,118	\$267,140
Resident Support - Transportation	\$39,086	\$26,557	\$23,278	\$19,320	\$32,628	\$22,252	\$26,485	\$32,426	\$32,364	\$20,688	\$21,622	\$20,545	\$317,251

Employee Benefits	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Employee Benefits	1,101,903	1,101,494	1,099,465	1,104,718	1,111,104	1,103,584	1,098,568	1,096,838	1,086,976	1,085,346	1,076,197	1,084,191	13,150,383

Total State FTEs	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Total Adjusted Budgeted FTE	1,361.0	1,360.0	1,357.0	1,356.0	1,356.0	1,356.0	1,356.0	1,356.0	1,356.5	1,356.5	1,356.5	1,356.5	1,357.0
Filled-Total FTEs	1,294.0	1,296.1	1,292.2	1,292.8	1,295.8	1,292.5	1,282.7	1,274.6	1,273.1	1,273.9	1,271.8	1,282.8	1,285.2
Contractors	0.5	0.4	0.4	0.3	0.2	0.2	0.3	0.2	0.3	1.2	4.1	3.8	1.0
Vacancies	66.5	63.5	64.4	62.9	60.0	63.3	73.0	81.2	83.1	81.4	80.6	69.9	70.8
Vacancy Rate	5.2%	4.9%	4.7%	4.7%	4.6%	4.4%	4.7%	5.4%	6.0%	6.1%	6.0%	5.9%	5.2%

Turnover	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Turnover YTD	1.3%	3.1%	4.6%	6.0%	7.8%	9.6%	11.5%	12.6%	15.4%	17.6%	19.7%	21.3%
Turnover Annualized	15.9%	18.5%	18.3%	18.0%	18.7%	19.2%	19.7%	18.8%	20.6%	21.2%	21.5%	21.3%

Selected Positions	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
DSP YTD	2.0%	3.2%	4.5%	4.9%	8.0%	9.7%	11.5%	13.6%	15.4%	18.0%	20.3%	22.7%
DSP Annual	19.0%	19.2%	18.2%	19.6%	19.2%	19.3%	19.6%	20.4%	20.6%	21.6%	22.2%	22.7%

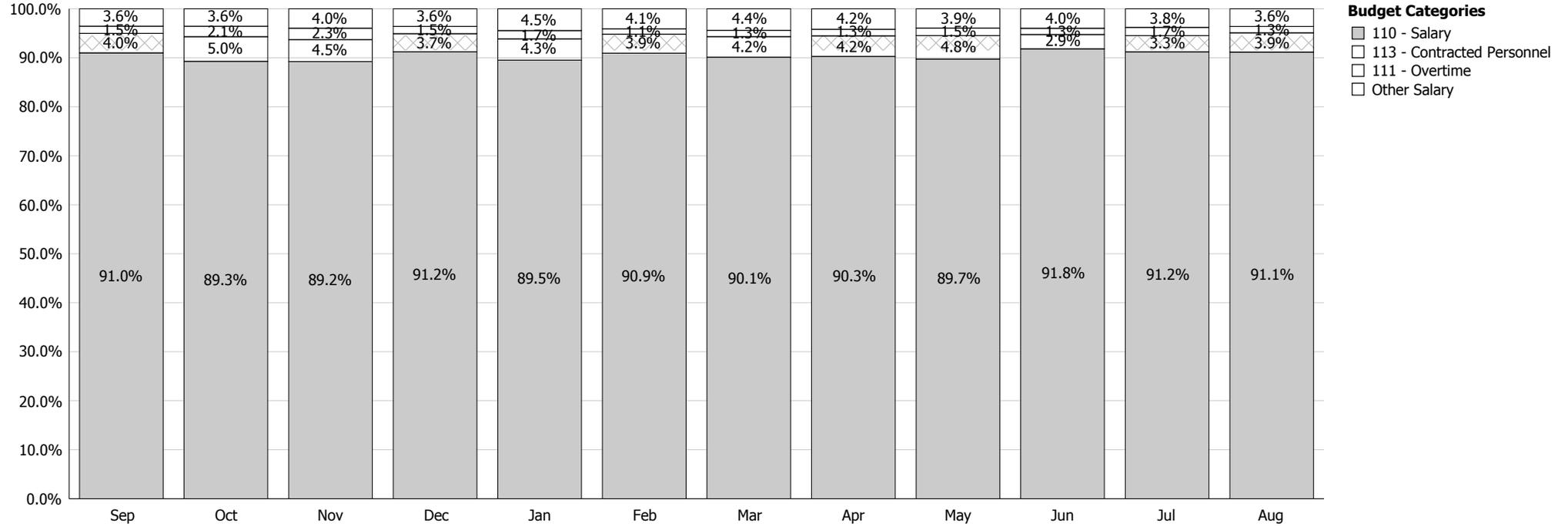
Statewide Census	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Enrollment	348	346	344	341	341	341	342	344	341	342	340	339	342

Cost Per Client	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Cost Per Client	\$13,168.57	\$13,184.58	\$12,811.73	\$12,587.09	\$13,352.47	\$12,671.94	\$12,767.80	\$12,729.68	\$13,246.81	\$12,580.80	\$12,852.66	\$12,825.82	\$12,898.89

# AY13 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 719-Richmond State Supported Living Center,

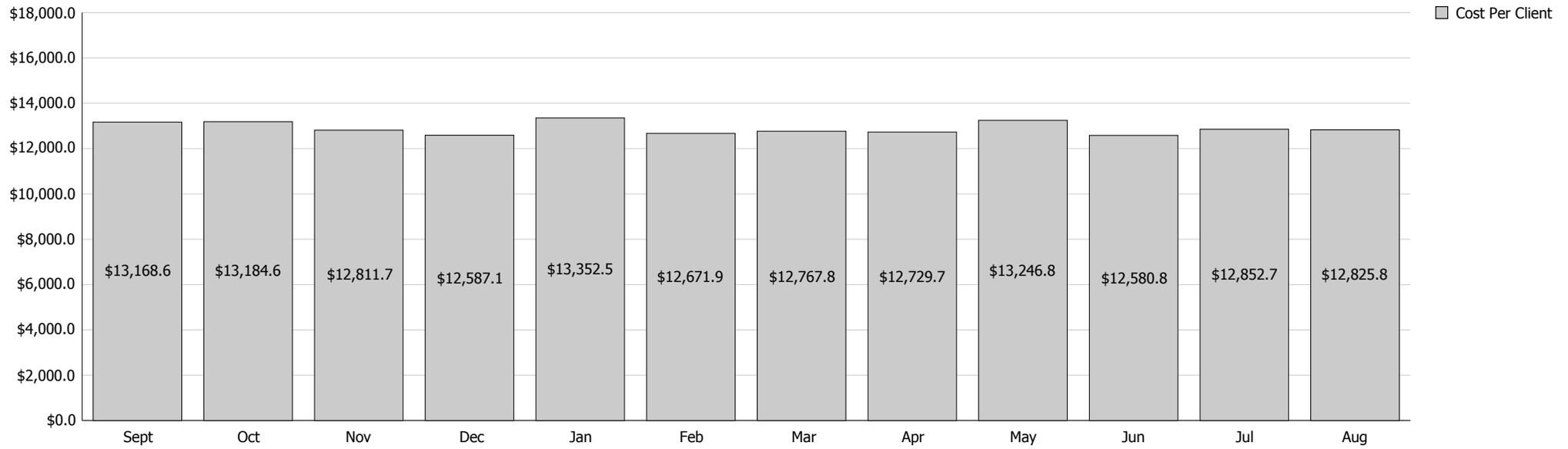
## Salary Comparison



# AY13 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 719-Richmond State Supported Living Center,

## Cost Per Client



## AY13 Facility Details Data Through the End of January 2014

Contains the following SSLC Units: 720-Rio Grande State Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>RENT AND UTILITIES</b>	\$42	\$42	\$42	\$42	\$42	\$42	\$42	\$42	\$42	\$42	\$42	\$42	\$504
270 - Rent Machine/Other	\$42	\$42	\$42	\$42	\$42	\$42	\$42	\$42	\$42	\$42	\$42	\$42	\$504
<b>RECIPIENTS - 300</b>	\$1,154,486	\$1,042,422	\$993,519	\$1,209,414	\$1,001,757	\$936,224	\$895,993	\$907,657	\$1,076,733	\$984,688	\$928,242	\$1,055,796	\$12,186,931
311 - Client Services SSLC	\$1,154,486	\$1,042,422	\$993,519	\$1,209,414	\$1,001,757	\$936,224	\$895,993	\$907,657	\$1,076,733	\$984,688	\$928,242	\$1,055,796	\$12,186,931
<b>Total 720-Rio Grande State Center</b>	\$1,154,528	\$1,042,464	\$993,561	\$1,209,456	\$1,001,799	\$936,266	\$896,035	\$907,699	\$1,076,775	\$984,730	\$928,284	\$1,055,838	\$12,187,435

No Data Available for Rider 36 Areas of Interest

No Data Available for Facility Employee Benefits

No Data Available for FTEs

No Data Available for Turnover

No Data Available for Selected Positions

Statewide Census	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Enrollment	70	70	70	70	69	65	64	63	62	62	63	61	66

Cost Per Client	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD Avg
Cost Per Client	\$16,493.26	\$14,892.34	\$14,193.73	\$17,277.94	\$14,518.83	\$14,404.09	\$14,000.55	\$14,407.92	\$17,367.34	\$15,882.74	\$14,734.67	\$17,308.82	\$15,446.69

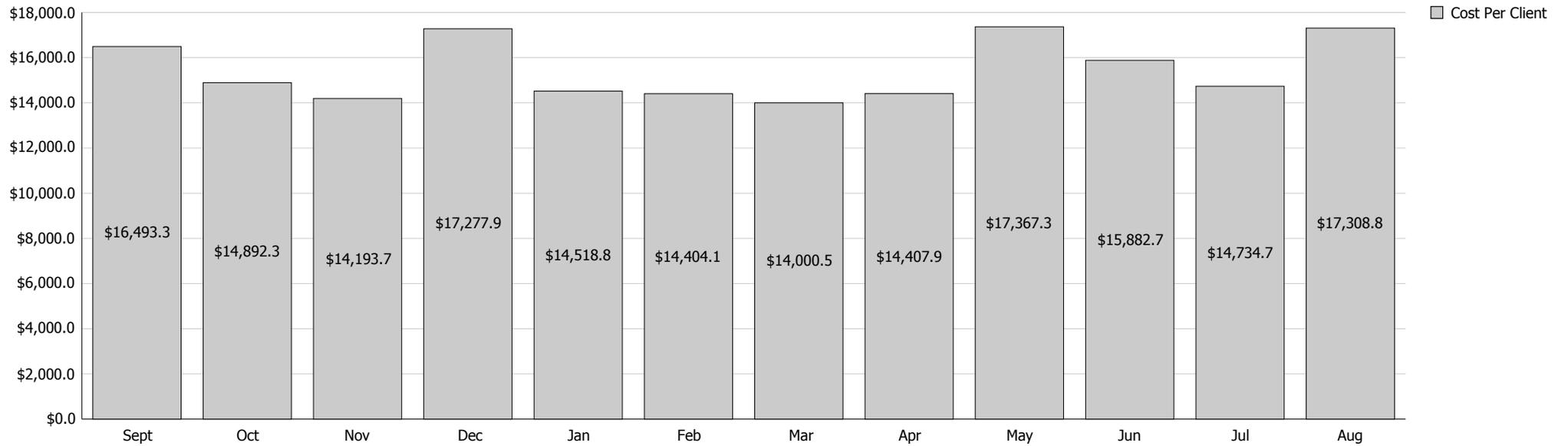
# AY13 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 720-Rio Grande State Center,

## Salary Comparison



## Cost Per Client



## AY13 Facility Details Data Through the End of January 2014

Contains the following SSLC Units: 721-San Angelo State Supported Living Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$2,405,450</b>	<b>\$2,538,135</b>	<b>\$2,558,158</b>	<b>\$2,515,222</b>	<b>\$2,600,966</b>	<b>\$2,580,350</b>	<b>\$2,539,890</b>	<b>\$2,537,270</b>	<b>\$2,490,127</b>	<b>\$2,509,955</b>	<b>\$2,595,521</b>	<b>\$2,571,345</b>	<b>\$30,442,389</b>
110 - Salary	\$2,104,315	\$2,098,372	\$2,117,744	\$2,113,775	\$2,087,718	\$2,086,921	\$2,053,864	\$2,006,231	\$1,976,089	\$1,962,036	\$1,957,613	\$1,991,352	\$24,556,030
111 - Overtime	\$112,940	\$167,511	\$130,811	\$111,733	\$122,069	\$85,600	\$84,673	\$111,114	\$116,861	\$116,115	\$158,974	\$141,953	\$1,460,354
112 - Comp Time Pay	\$6,281	\$10,974	\$7,663	\$12,084	\$9,228	\$10,532	\$7,387	\$6,188	\$8,073	\$8,370	\$12,075	\$10,513	\$109,368
113 - Contracted Personnel	\$120,736	\$196,942	\$237,503	\$210,957	\$310,932	\$327,899	\$324,679	\$347,962	\$323,227	\$360,544	\$402,848	\$366,018	\$3,530,247
120 - Longevity Pay	\$47,740	\$47,960	\$48,460	\$48,880	\$48,900	\$48,980	\$48,960	\$48,160	\$47,920	\$47,820	\$47,580	\$47,740	\$579,100
121 - BRP	\$5,021	\$4,916	\$4,866	\$11,029	\$11,964	\$11,226	\$10,882	\$8,455	\$7,802	\$6,641	\$5,657	\$4,842	\$93,301
129 - Salary Other	\$8,417	\$11,460	\$11,111	\$6,764	\$10,155	\$9,192	\$9,445	\$9,160	\$10,155	\$8,429	\$10,774	\$8,927	\$113,989
<b>OVERHEAD - 200</b>	<b>\$67,463</b>	<b>\$57,855</b>	<b>\$38,535</b>	<b>\$54,188</b>	<b>\$69,479</b>	<b>\$60,246</b>	<b>\$29,319</b>	<b>\$48,874</b>	<b>\$51,019</b>	<b>\$49,007</b>	<b>\$65,986</b>	<b>(\$370,208)</b>	<b>\$221,763</b>
210 - Other Contracted Personnel	\$5,270	\$7,544	\$7,740	\$6,854	\$9,689	\$1,508	\$2,147	\$1,768	\$2,445	\$1,410	\$3,797	\$5,495	\$55,667
220 - Fuels and Lubricants	\$9,734	\$11,731	\$11,755	\$9,673	\$8,983	\$10,034	\$7,611	\$14,545	\$5,888	\$9,868	\$8,266	\$10,148	\$118,236
230 - Offices Supplies	\$52,459	\$38,580	\$19,040	\$37,661	\$50,807	\$48,704	\$19,561	\$32,561	\$42,686	\$37,729	\$53,923	(\$385,851)	\$47,860
<b>RENT AND UTILITIES</b>	<b>\$57,398</b>	<b>\$105,852</b>	<b>\$90,601</b>	<b>\$154,515</b>	<b>\$87,625</b>	<b>\$97,685</b>	<b>\$47,187</b>	<b>\$77,705</b>	<b>\$73,664</b>	<b>\$101,466</b>	<b>\$168,135</b>	<b>\$112,727</b>	<b>\$1,174,560</b>
241 - Electricity	\$17,644	\$57,589	\$44,942	\$82,812	\$36,134	\$30,922	\$1	\$30,046	\$35,532	\$42,965	\$118,769	\$70,263	\$567,619
242 - Natural Gas	\$1,370	\$2,394	\$6,522	\$17,664	\$9,285	\$17,772	\$407	\$6,234	\$846	\$2,133	\$1,399	\$1,336	\$67,362
244 - Waste Disposal/Other	\$5,933	\$7,179	\$7,407	\$4,546	\$6,054	\$6,892	\$6,487	\$6,458	\$5,219	\$5,199	\$9,416	\$6,562	\$77,352
245 - Telecommunications - Other Service Charge	\$5,700	\$8,139	\$5,098	\$9,868	\$11,428	\$14,244	\$7,489	\$8,052	\$7,783	\$9,131	\$11,056	\$9,396	\$107,384
261 - Rent Building	\$1,024	\$2,341	\$1,325	\$2,083	\$2,396	\$2,017	\$2,353	\$1,733	\$1,829	\$2,300	\$2,352	\$650	\$22,403
270 - Rent Machine/Other	\$25,727	\$28,210	\$25,307	\$37,542	\$22,328	\$25,838	\$30,450	\$25,182	\$22,455	\$39,738	\$25,143	\$24,520	\$332,440
<b>OTHER OPERATING - 290</b>	<b>\$352,777</b>	<b>\$327,882</b>	<b>\$337,556</b>	<b>\$342,646</b>	<b>\$345,196</b>	<b>\$303,258</b>	<b>\$357,146</b>	<b>\$338,363</b>	<b>\$357,602</b>	<b>\$295,975</b>	<b>\$419,794</b>	<b>\$965,542</b>	<b>\$4,743,737</b>
290 - Other Operating	\$172,069	\$152,519	\$166,239	\$180,045	\$190,100	\$155,973	\$196,859	\$157,375	\$188,566	\$170,302	\$155,621	\$342,660	\$2,228,328
291 - Drugs Medical Supplies	\$90,234	\$84,877	\$88,004	\$89,186	\$85,076	\$79,063	\$86,923	\$105,654	\$87,225	\$51,791	\$173,945	\$547,967	\$1,569,945
292 - New Gen Drugs	\$77,454	\$77,747	\$70,740	\$60,023	\$56,581	\$54,728	\$59,701	\$61,667	\$68,121	\$60,200	\$76,353	\$60,753	\$784,068
293 - Payroll Contribution for Group Health Insura	\$13,020	\$12,739	\$12,573	\$13,392	\$13,439	\$13,494	\$13,663	\$13,667	\$13,690	\$13,682	\$13,875	\$14,162	\$161,396
<b>TRAVEL - 250</b>	<b>\$16,404</b>	<b>\$13,602</b>	<b>\$9,844</b>	<b>\$8,294</b>	<b>\$8,935</b>	<b>\$8,127</b>	<b>\$6,720</b>	<b>\$9,307</b>	<b>\$9,841</b>	<b>\$2,699</b>	<b>\$4,848</b>	<b>\$5,193</b>	<b>\$103,814</b>
251 - Travel in State	\$16,404	\$13,602	\$9,844	\$8,294	\$8,935	\$8,127	\$6,720	\$9,307	\$9,841	\$2,699	\$4,848	\$5,193	\$103,814
<b>RECIPIENTS - 300</b>	<b>\$136,179</b>	<b>\$141,329</b>	<b>\$97,351</b>	<b>\$105,758</b>	<b>\$134,417</b>	<b>\$116,344</b>	<b>\$102,895</b>	<b>\$114,258</b>	<b>\$101,325</b>	<b>\$98,928</b>	<b>\$100,601</b>	<b>\$101,862</b>	<b>\$1,351,247</b>
311 - Client Services SSLC	\$39,885	\$37,785	\$23,820	\$31,670	\$32,485	\$27,271	\$37,122	\$23,314	\$23,927	\$24,001	\$20,871	\$12,369	\$334,520
321 - Food Purchased-Wards of State - SSLC	\$96,294	\$103,544	\$73,531	\$74,088	\$101,932	\$89,073	\$65,773	\$90,944	\$77,398	\$74,927	\$79,730	\$89,493	\$1,016,727
<b>CAPITAL - 500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,699</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,799</b>
500 - Capital	\$0	\$0	\$0	\$9,699	\$0	\$0	\$6,100	\$0	\$0	\$0	\$0	\$0	\$15,799
<b>Total 721-San Angelo State Supported Living Center</b>	<b>\$3,035,671</b>	<b>\$3,184,655</b>	<b>\$3,132,045</b>	<b>\$3,190,322</b>	<b>\$3,246,618</b>	<b>\$3,166,010</b>	<b>\$3,089,257</b>	<b>\$3,125,777</b>	<b>\$3,083,578</b>	<b>\$3,058,030</b>	<b>\$3,354,885</b>	<b>\$3,386,461</b>	<b>\$38,053,309</b>

## AY13 Facility Details Data Through the End of January 2014

Contains the following SSLC Units: 721-San Angelo State Supported Living Center

<b>Riders 36 Areas of Interest</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Acute Care	\$2,982	\$2,444	\$6	\$0	\$401	\$796	\$2,803	\$328	\$418	\$328	\$351	\$4,089	\$14,946
Resident Support - Laundry	\$2,817	\$2,773	\$2,990	\$2,572	\$1,697	\$1,788	\$8,876	\$1,789	\$3,263	\$3,263	\$3,324	\$6,442	\$41,594
Resident Support - Maintenance Services	\$11,796	\$11,285	\$12,718	\$30,888	\$9,393	\$8,726	\$8,599	\$11,532	\$8,981	\$14,583	\$13,622	\$66,667	\$208,790
Resident Support - Transportation	\$34,247	\$40,693	\$47,982	\$39,402	\$42,366	\$32,120	\$30,946	\$40,882	\$29,752	\$35,833	\$38,228	\$39,401	\$451,852

<b>Employee Benefits</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Employee Benefits	687,452	688,995	689,445	706,372	696,784	700,806	685,699	670,184	657,777	655,357	650,489	651,392	8,140,752

<b>Total State FTEs</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Total Adjusted Budgeted FTE	924.0	924.0	933.0	933.0	933.0	933.0	933.0	933.0	933.0	933.0	931.0	931.0	931.2
Filled-Total FTEs	895.7	892.4	890.3	886.1	874.6	874.3	858.1	839.6	829.0	820.8	805.9	811.1	856.5
Contractors	1.4	1.4	1.7	0.2	1.6	0.8	1.7	1.9	3.1	5.0	7.5	5.3	2.6
Vacancies	26.9	30.2	41.1	46.7	56.9	57.9	73.2	91.6	101.0	107.3	117.7	114.7	72.1
Vacancy Rate	7.7%	2.9%	3.3%	4.4%	5.0%	6.1%	6.2%	7.8%	9.8%	10.8%	11.5%	12.6%	12.3%

<b>Turnover</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
Turnover YTD	3.0%	6.5%	9.2%	13.5%	18.2%	22.6%	27.6%	31.3%	37.7%	42.4%	47.3%	53.0%
Turnover Annualized	35.7%	39.1%	36.9%	40.5%	43.6%	45.1%	47.2%	47.0%	50.3%	50.9%	51.6%	53.0%

<b>Selected Positions</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
DSP YTD	4.0%	9.0%	12.8%	14.0%	24.5%	31.0%	37.4%	43.7%	51.4%	57.8%	65.0%	72.8%
DSP Annual	43.0%	53.7%	51.0%	56.0%	58.8%	62.0%	64.1%	65.5%	68.5%	69.3%	70.9%	72.8%

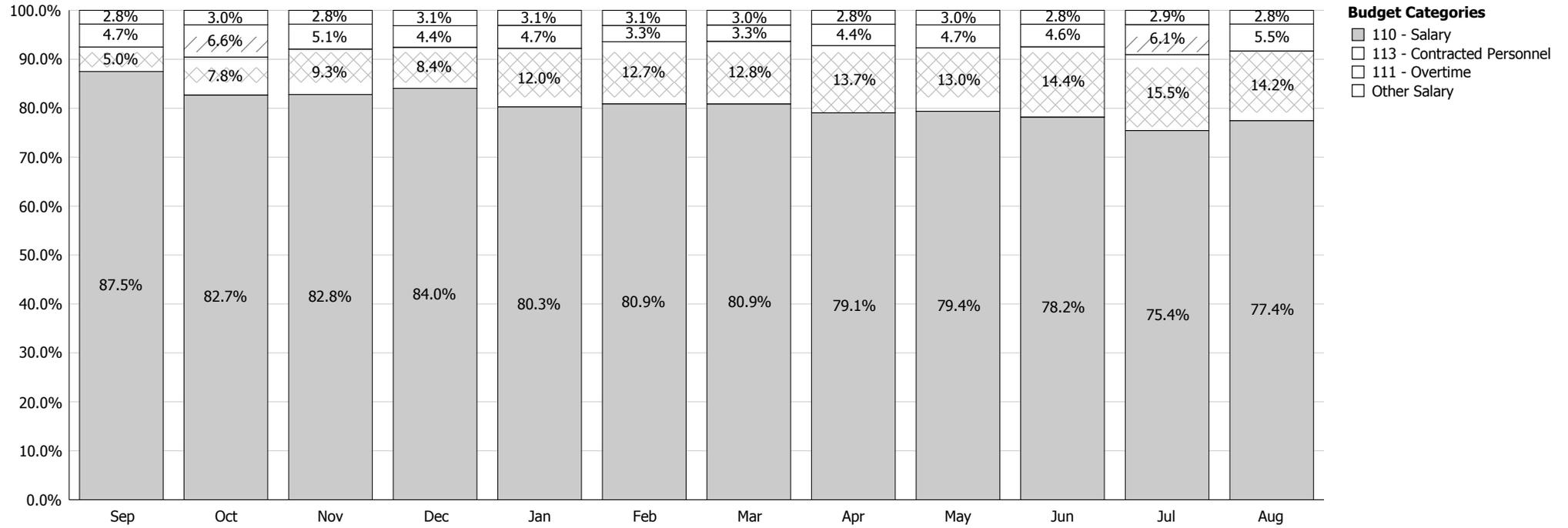
<b>Statewide Census</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Enrollment	229	228	225	224	224	223	221	217	216	216	212	210	220

<b>Cost Per Client</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Cost Per Client	\$13,256.21	\$13,967.79	\$13,920.20	\$14,242.51	\$14,493.83	\$14,197.35	\$13,978.54	\$14,404.50	\$14,275.82	\$14,157.55	\$15,824.93	\$16,126.00	\$14,386.88

# AY13 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 721-San Angelo State Supported Living Center,

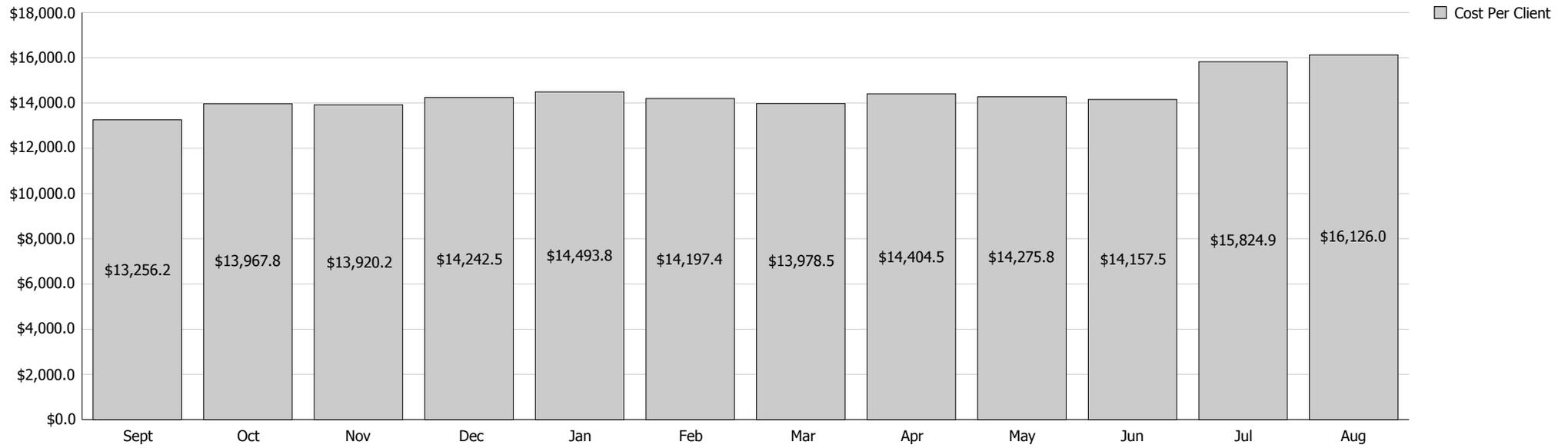
## Salary Comparison



# AY13 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 721-San Angelo State Supported Living Center,

## Cost Per Client



## AY13 Facility Details Data Through the End of January 2014

Contains the following SSLC Units: 722-San Antonio State Supported Living Center

Budget Category	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
<b>SALARY - 100</b>	<b>\$2,112,436</b>	<b>\$2,132,608</b>	<b>\$2,088,350</b>	<b>\$2,083,638</b>	<b>\$2,091,605</b>	<b>\$2,082,782</b>	<b>\$2,114,145</b>	<b>\$2,094,585</b>	<b>\$2,235,216</b>	<b>\$2,295,918</b>	<b>\$2,239,474</b>	<b>\$2,195,338</b>	<b>\$25,766,095</b>
110 - Salary	\$1,820,910	\$1,810,441	\$1,830,951	\$1,818,392	\$1,833,149	\$1,844,983	\$1,861,990	\$1,869,940	\$1,875,776	\$1,910,294	\$1,921,351	\$1,884,215	\$22,282,392
111 - Overtime	\$79,371	\$59,456	\$64,951	\$65,777	\$50,346	\$48,391	\$64,051	\$37,720	\$51,663	\$68,740	\$57,402	\$88,156	\$736,024
112 - Comp Time Pay	\$18,331	\$6,893	\$6,347	\$8,404	\$8,909	\$7,322	\$5,643	\$5,550	\$4,682	\$5,191	\$7,340	\$10,587	\$95,199
113 - Contracted Personnel	\$143,804	\$205,678	\$135,560	\$135,132	\$141,030	\$124,839	\$125,534	\$124,669	\$247,687	\$258,050	\$198,416	\$160,840	\$2,001,239
120 - Longevity Pay	\$40,700	\$40,900	\$41,440	\$41,660	\$42,320	\$42,180	\$42,520	\$42,660	\$42,760	\$42,540	\$42,740	\$41,820	\$504,240
121 - BRP	\$4,066	\$4,033	\$4,013	\$9,533	\$10,400	\$10,268	\$9,437	\$8,426	\$6,815	\$5,897	\$6,490	\$3,985	\$83,363
129 - Salary Other	\$5,254	\$5,207	\$5,088	\$4,740	\$5,451	\$4,799	\$4,970	\$5,620	\$5,833	\$5,206	\$5,735	\$5,735	\$63,638
<b>OVERHEAD - 200</b>	<b>\$115,474</b>	<b>\$127,169</b>	<b>\$130,838</b>	<b>\$137,160</b>	<b>\$132,416</b>	<b>\$128,215</b>	<b>\$138,308</b>	<b>\$150,669</b>	<b>\$146,558</b>	<b>\$148,005</b>	<b>\$147,600</b>	<b>\$153,347</b>	<b>\$1,655,759</b>
210 - Other Contracted Personnel	\$84,571	\$84,562	\$86,173	\$84,454	\$84,441	\$88,896	\$91,523	\$94,255	\$95,158	\$93,045	\$93,408	\$100,652	\$1,081,138
220 - Fuels and Lubricants	\$7,745	\$8,260	\$7,769	\$7,653	\$7,132	\$6,521	\$7,448	\$7,713	\$8,590	\$8,680	\$8,843	\$8,065	\$94,419
230 - Offices Supplies	\$23,158	\$34,347	\$36,896	\$45,053	\$40,843	\$32,798	\$39,337	\$48,701	\$42,810	\$46,280	\$45,349	\$44,630	\$480,202
<b>RENT AND UTILITIES</b>	<b>\$98,693</b>	<b>\$52,200</b>	<b>\$49,488</b>	<b>\$67,442</b>	<b>\$50,459</b>	<b>\$51,602</b>	<b>\$56,172</b>	<b>\$66,188</b>	<b>\$75,024</b>	<b>\$96,767</b>	<b>\$80,394</b>	<b>\$70,751</b>	<b>\$815,180</b>
241 - Electricity	\$71,883	\$32,030	\$26,692	\$27,499	\$27,629	\$28,441	\$32,652	\$39,618	\$48,889	\$56,215	\$55,429	\$46,252	\$493,229
244 - Waste Disposal/Other	\$6,491	\$229	\$3,245	\$3,245	\$3,245	\$3,474	\$3,245	\$3,703	\$3,932	\$4,161	\$3,932	\$4,161	\$43,063
245 - Telecommunications - Other Service Charge	\$3,662	\$3,260	\$2,897	\$3,207	\$3,265	\$3,399	\$3,501	\$4,777	\$5,882	\$3,330	\$4,231	\$2,807	\$44,218
270 - Rent Machine/Other	\$16,657	\$16,681	\$16,654	\$33,491	\$16,320	\$16,288	\$16,774	\$18,090	\$16,321	\$33,061	\$16,802	\$17,531	\$234,670
<b>OTHER OPERATING - 290</b>	<b>\$299,209</b>	<b>\$279,662</b>	<b>\$327,558</b>	<b>\$249,120</b>	<b>\$316,616</b>	<b>\$257,760</b>	<b>\$308,089</b>	<b>\$299,227</b>	<b>\$329,324</b>	<b>\$316,219</b>	<b>\$329,417</b>	<b>\$442,558</b>	<b>\$3,754,759</b>
290 - Other Operating	\$154,219	\$155,119	\$203,014	\$118,087	\$178,130	\$143,360	\$156,237	\$150,709	\$195,432	\$195,562	\$160,286	\$285,290	\$2,095,445
291 - Drugs Medical Supplies	\$116,549	\$90,696	\$96,717	\$103,135	\$106,882	\$84,925	\$119,539	\$119,311	\$104,028	\$93,012	\$154,546	\$129,050	\$1,318,390
292 - New Gen Drugs	\$15,887	\$21,591	\$15,690	\$15,248	\$18,700	\$16,285	\$18,924	\$15,877	\$16,447	\$13,751	\$0	\$14,211	\$182,611
293 - Payroll Contribution for Group Health Insura	\$12,554	\$12,256	\$12,137	\$12,650	\$12,904	\$13,190	\$13,389	\$13,330	\$13,417	\$13,894	\$14,585	\$14,007	\$158,313
<b>TRAVEL - 250</b>	<b>\$9,346</b>	<b>\$4,602</b>	<b>\$3,443</b>	<b>\$5,150</b>	<b>\$1,838</b>	<b>\$4,927</b>	<b>\$3,541</b>	<b>\$5,168</b>	<b>\$5,718</b>	<b>\$1,865</b>	<b>\$2,690</b>	<b>\$6,175</b>	<b>\$54,463</b>
251 - Travel in State	\$9,346	\$4,602	\$3,443	\$5,150	\$1,838	\$4,927	\$3,541	\$5,168	\$5,718	\$1,865	\$2,690	\$6,175	\$54,463
<b>RECIPIENTS - 300</b>	<b>\$79,372</b>	<b>\$70,639</b>	<b>\$83,777</b>	<b>\$87,125</b>	<b>\$103,556</b>	<b>\$95,314</b>	<b>\$78,064</b>	<b>\$99,125</b>	<b>\$75,046</b>	<b>\$135,596</b>	<b>\$55,837</b>	<b>\$77,872</b>	<b>\$1,041,323</b>
311 - Client Services SSLC	\$19,954	\$18,322	\$20,029	\$19,678	\$22,004	\$22,296	\$21,761	\$29,705	\$21,511	\$30,556	\$26,604	\$24,302	\$276,722
321 - Food Purchased-Wards of State - SSLC	\$59,418	\$52,317	\$63,748	\$67,447	\$81,552	\$73,018	\$56,303	\$69,420	\$53,535	\$105,040	\$29,233	\$53,570	\$764,601
<b>CAPITAL - 500</b>	<b>\$0</b>	<b>\$3,390</b>	<b>\$7,999</b>	<b>\$11,389</b>									
500 - Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,390	\$7,999	\$11,389
<b>Total 722-San Antonio State Supported Living Center</b>	<b>\$2,714,530</b>	<b>\$2,666,880</b>	<b>\$2,683,454</b>	<b>\$2,629,635</b>	<b>\$2,696,490</b>	<b>\$2,620,600</b>	<b>\$2,698,319</b>	<b>\$2,714,962</b>	<b>\$2,866,886</b>	<b>\$2,994,370</b>	<b>\$2,858,802</b>	<b>\$2,954,040</b>	<b>\$33,098,968</b>

Riders 36 Areas of Interest	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total Year
Resident Support - Laundry	\$22,238	\$29,905	\$27,919	\$25,250	\$27,891	\$23,859	\$23,397	\$26,298	\$25,713	\$23,137	\$28,116	\$3,274	\$286,997

## AY13 Facility Details Data Through the End of January 2014

Contains the following SSLC Units: 722-San Antonio State Supported Living Center

<b>Riders 36 Areas of Interest</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Resident Support - Maintenance Services	\$11,889	\$11,925	\$10,060	\$10,389	\$12,248	\$12,118	\$11,023	\$12,644	\$12,099	\$11,449	\$11,785	\$12,300	\$139,929
Resident Support - Transportation	\$20,347	\$18,841	\$18,416	\$18,763	\$18,682	\$19,603	\$20,719	\$22,095	\$21,512	\$21,710	\$21,568	\$21,413	\$243,669

<b>Employee Benefits</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Total Year</b>
Employee Benefits	548,891	547,795	555,171	560,325	562,324	565,684	563,854	560,632	566,532	572,791	577,656	570,342	6,751,998

<b>Total State FTEs</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Total Adjusted Budgeted FTE	812.5	812.5	812.5	812.5	812.5	812.5	812.5	812.5	812.5	812.5	812.5	812.5	812.5
Filled-Total FTEs	743.0	738.8	740.8	737.4	741.3	739.7	743.8	747.1	751.8	764.6	761.5	754.8	747.0
Contractors	3.1	3.4	3.0	2.8	2.6	2.7	2.1	2.2	2.6	2.5	2.6	2.7	2.7
Vacancies	66.4	70.3	68.7	72.3	68.6	70.1	66.6	63.2	58.1	45.4	48.4	55.0	62.7
Vacancy Rate	7.7%	8.2%	8.7%	8.5%	8.9%	8.4%	8.6%	8.2%	7.8%	7.2%	5.6%	6.0%	6.8%

<b>Turnover</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
Turnover YTD	3.4%	6.8%	10.4%	13.0%	17.0%	20.6%	24.3%	26.3%	30.8%	33.1%	37.6%	42.7%
Turnover Annualized	41.3%	40.9%	41.8%	38.9%	40.7%	41.1%	41.6%	39.5%	41.1%	39.7%	41.0%	42.7%

<b>Selected Positions</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
DSP YTD	4.0%	8.0%	11.5%	11.6%	20.9%	25.7%	31.0%	35.1%	41.3%	44.9%	51.5%	57.8%
DSP Annual	46.0%	48.3%	46.0%	46.4%	50.2%	51.3%	53.1%	52.7%	55.1%	53.9%	56.2%	57.8%

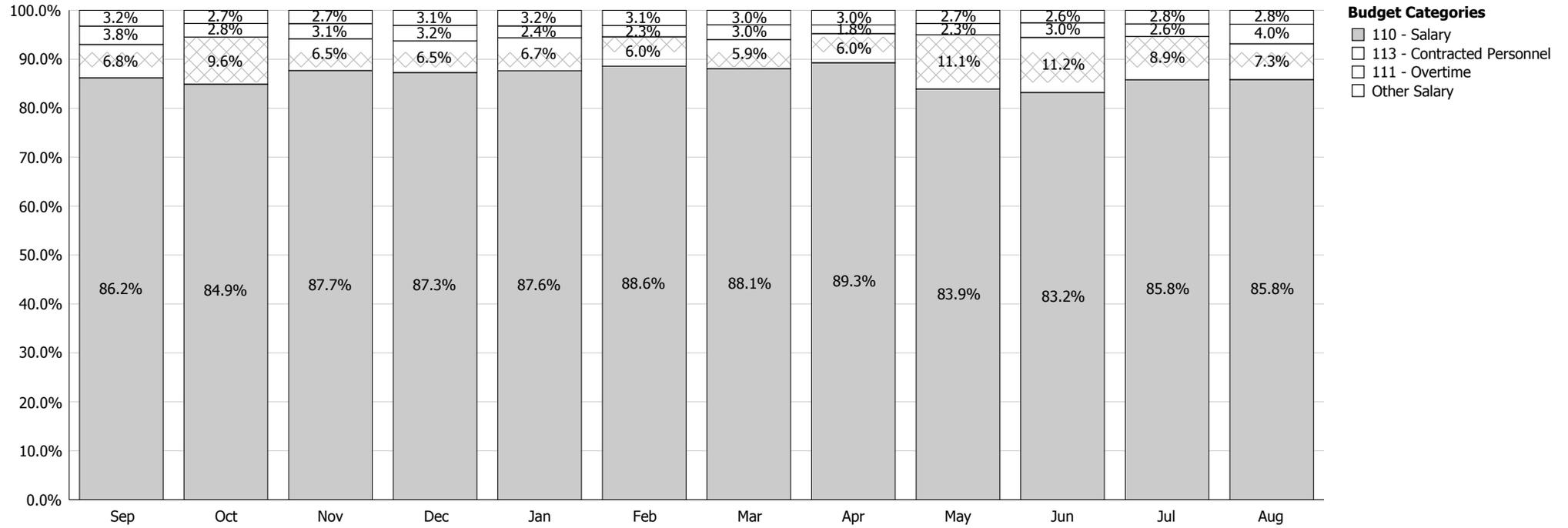
<b>Statewide Census</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Enrollment	272	271	271	268	267	266	264	264	261	258	254	251	264

<b>Cost Per Client</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>YTD Avg</b>
Cost Per Client	\$9,979.89	\$9,840.89	\$9,902.04	\$9,812.07	\$10,099.21	\$9,851.88	\$10,220.91	\$10,283.95	\$10,984.24	\$11,606.09	\$11,255.13	\$11,769.08	\$10,451.21

# AY13 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 722-San Antonio State Supported Living Center,

## Salary Comparison



# AY13 Statewide Facility Totals Data Through the End of January 2014

Contains the following SSLC's Units : 722-San Antonio State Supported Living Center,

## Cost Per Client

