

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME: 9:29:18AM

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

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 20
 OBJECTIVE: 1 Intake, Access, and Eligibility Service Categories:
 STRATEGY: 2 Guardianship Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	Avg Number of Wards Receiving Guardianship Services from DADS Staff	759.00	805.00	852.00	852.00	852.00
2	Avg # Wards Rec Guardianship Svcs: Private Guardianship Programs	377.00	378.00	378.00	378.00	378.00
Efficiency Measures:						
1	Average Mthly Cost Per Adult Guardianship Ward Served by DADS Staff	679.23	631.26	596.41	596.41	596.41
2	Average Mthly Cost/Adult Guardianship Ward Served - DADS Contractors	201.02	197.02	197.02	197.02	197.02
Explanatory/Input Measures:						
1	Average Monthly Cost Per Adult Guardianship Ward	520.48	492.51	473.67	473.67	473.67
2	Avg Mthly # Referrals DFPS to DADS for Assessment/Need Guardianship	51.00	55.00	55.00	55.00	55.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,515,396	\$4,701,450	\$4,706,276	\$4,801,617	\$4,801,617
1002	OTHER PERSONNEL COSTS	\$113,240	\$123,860	\$134,640	\$134,640	\$134,640
2001	PROFESSIONAL FEES AND SERVICES	\$971,043	\$571,325	\$533,872	\$533,872	\$533,872
2003	CONSUMABLE SUPPLIES	\$6,177	\$1,103	\$0	\$0	\$0
2004	UTILITIES	\$5,190	\$3,226	\$2,675	\$2,675	\$2,675
2005	TRAVEL	\$460,202	\$498,081	\$498,089	\$498,089	\$498,089
2006	RENT - BUILDING	\$640	\$280	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,247	\$2,953	\$2,214	\$2,214	\$2,214
2009	OTHER OPERATING EXPENSE	\$1,019,254	\$1,015,990	\$1,040,502	\$945,161	\$945,161
3001	CLIENT SERVICES	\$0	\$76,955	\$76,955	\$76,955	\$76,955

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME: 9:29:18AM

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

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 20
 OBJECTIVE: 1 Intake, Access, and Eligibility Service Categories:
 STRATEGY: 2 Guardianship Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, OBJECT OF EXPENSE		\$7,093,389	\$6,995,223	\$6,995,223	\$6,995,223	\$6,995,223
Method of Financing:						
1	General Revenue Fund	\$1,589,478	\$1,380,857	\$1,380,855	\$1,380,856	\$1,380,856
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,589,478	\$1,380,857	\$1,380,855	\$1,380,856	\$1,380,856
Method of Financing:						
555	Federal Funds					
	93.667.000 Social Svcs Block Grants	\$5,503,911	\$5,614,366	\$5,614,368	\$5,614,367	\$5,614,367
CFDA Subtotal, Fund	555	\$5,503,911	\$5,614,366	\$5,614,368	\$5,614,367	\$5,614,367
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,503,911	\$5,614,366	\$5,614,368	\$5,614,367	\$5,614,367
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,995,223	\$6,995,223
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,093,389	\$6,995,223	\$6,995,223	\$6,995,223	\$6,995,223
FULL TIME EQUIVALENT POSITIONS:		102.2	108.0	108.0	108.0	108.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME: 9:29:18AM

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

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 20
 OBJECTIVE: 1 Intake, Access, and Eligibility Service Categories:
 STRATEGY: 2 Guardianship Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
------	-------------	----------	----------	----------	---------	---------

The DADS Guardianship strategy provides guardianship services, either directly or through contracts with local guardianship programs, to individuals referred to the program by the Texas Department of Family and Protective Services after a validated incident of abuse, neglect or exploitation.

As of September 1, 2007, anyone who receives payment for serving as guardian, including DADS guardianship staff, is required to be certified by the Guardianship Certification Board.

A guardian is a court-appointed person or entity (such as a state agency) that makes decisions on behalf of a person with diminished capacity. Chapter 13 of the Texas Probate Code defines the purpose, laws and responsibilities of a guardian. Depending upon the powers granted by the court, guardianship responsibilities include, but are not limited to, providing services for adults with limited capacity that otherwise qualify for guardianship services under the laws of the state of Texas; arranging for placement in facilities, such as long-term care facilities, hospitals or foster homes; managing estates; and making medical decisions.

Statutory Authority. SB 6, 79th Legislature, Regular Session, 2005; Human Resources Code §§161.071(10) and 161.101; Probate Code §§682 and 875(j).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Guardianship contracts have increased from 220 to 445 from FY 2010 to FY 2011. The department’s “Strengthen Contracting for Community Services” exceptional item requests two additional staff and associated funding to keep up with increased demand for guardians. Due to increased workloads, the additional staff is needed to maintain current guardianship program complaint response times, and also to maintaining the ability to review contracted guardianship providers annually.