

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 0
 OBJECTIVE: 9 Capital Repairs and Renovations Service Categories:
 STRATEGY: 1 Capital Repairs and Renovations Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$455,300	\$1,296,220	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$8,994,025	\$19,018,671	\$24,590,870	\$15,265,164	\$431,830
TOTAL, OBJECT OF EXPENSE		\$9,449,325	\$20,314,891	\$24,590,870	\$15,265,164	\$431,830
Method of Financing:						
1	General Revenue Fund	\$142,028	\$142,028	\$142,028	\$142,028	\$142,028
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$142,028	\$142,028	\$142,028	\$142,028	\$142,028
Method of Financing:						
543	Texas Capital Trust Acct	\$289,803	\$289,803	\$289,802	\$289,803	\$289,802
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$289,803	\$289,803	\$289,802	\$289,803	\$289,802
Method of Financing:						
780	Bond Proceed-Gen Obligat	\$9,017,494	\$19,883,060	\$24,159,040	\$14,833,333	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$9,017,494	\$19,883,060	\$24,159,040	\$14,833,333	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$15,265,164	\$431,830
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$15,265,164	\$431,830

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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For DADS, funding in this strategy is for the construction and renovation of facilities at the State Supported Living Centers and State-owned bond homes for individuals with intellectual and developmental disabilities. The vast majority of projects currently funded and underway are to bring existing facilities into compliance with the requirements in the Life Safety Code and/or other critical repairs and renovations, including fire sprinkler systems, fire alarm systems, emergency generators, fire/smoke walls, roofing, air conditioning, heating, electrical, plumbing, etc.

The large number of buildings on state supported living center campuses and the age of many of these buildings necessitates ongoing capital investments to ensure that the buildings are functional, safe, and in compliance with all pertinent standards. Compliance with such standards is mandatory to avoid the loss of federal funding for the state facilities.

Statutory Authority. Health and Safety Code, §551.007 (a)-(g); Human Resources Code, Chapter 161.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The large number of buildings on state supported living center campuses and the age of many of these buildings necessitates ongoing capital investments to ensure that the buildings are functional, safe, and in compliance with all pertinent standards. Compliance with the Life Safety Code and related codes is mandatory to avoid the loss of federal funding for the state facilities. A comprehensive and standardized facility assessment was completed, validating current repair and rehabilitation needs. The database of current and projected needs developed through this assessment provided input into the amounts of bond funds earmarked for state facilities over the next several years.

The most significant factor is DADS' compliance with the Department of Justice (DOJ) Settlement Agreement (dated June 26, 2009) involving all twelve of the state supported living centers (SSLCs). The State of Texas is actively working to comply with each of the 20 key areas of operations of the centers.

The following exceptional item(s) will impact this strategy: Item 9, Repair & Renovations: critical infrastructure repairs/renovations of the SSLCs, including fire sprinklers/alarm systems, emergency generators, roofing, HVAC systems, water/wastewater lines, electrical, and plumbing. The large number of buildings on SSLC campuses and age of existing physical plant require ongoing capital investments to ensure buildings are functional, safe, and in compliance with Life Safety Code and related codes.