

**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: 3 Indirect Administration Statewide Goal/Benchmark: 3 0  
 OBJECTIVE: 1 General Program Support Service Categories:  
 STRATEGY: 1 Central Administration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$19,446,887	\$21,660,127	\$21,703,038	\$21,703,038	\$21,703,038
1002	OTHER PERSONNEL COSTS	\$486,912	\$529,448	\$578,148	\$549,153	\$549,153
2001	PROFESSIONAL FEES AND SERVICES	\$3,608,383	\$3,134,368	\$2,568,389	\$2,471,424	\$2,471,424
2002	FUELS AND LUBRICANTS	\$841	\$1,133	\$800	\$800	\$800
2003	CONSUMABLE SUPPLIES	\$40,079	\$22,444	\$25,724	\$26,196	\$26,196
2004	UTILITIES	\$44,533	\$48,622	\$45,722	\$46,508	\$46,508
2005	TRAVEL	\$332,235	\$298,579	\$477,460	\$455,670	\$455,670
2006	RENT - BUILDING	\$1,597	\$3,470	\$900	\$900	\$900
2007	RENT - MACHINE AND OTHER	\$17,394	\$17,368	\$19,836	\$20,150	\$20,150
2009	OTHER OPERATING EXPENSE	\$7,374,878	\$8,714,164	\$8,687,312	\$7,224,670	\$7,224,670
5000	CAPITAL EXPENDITURES	\$5,980	\$5,100	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$31,359,719</b>	<b>\$34,434,823</b>	<b>\$34,107,329</b>	<b>\$32,498,509</b>	<b>\$32,498,509</b>

**Method of Financing:**

1	General Revenue Fund	\$1,833,142	\$2,068,044	\$1,575,949	\$1,821,995	\$1,821,995
758	GR Match For Medicaid	\$2,882,763	\$3,313,633	\$2,937,911	\$3,125,772	\$3,125,772
8004	GR For Fed Funds (Older Am Act)	\$26,360	\$26,360	\$26,360	\$26,360	\$26,360
8032	GR Certified As Match For Medicaid	\$8,026,008	\$8,475,179	\$9,007,439	\$8,889,741	\$8,889,741
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$12,768,273</b>	<b>\$13,883,216</b>	<b>\$13,547,659</b>	<b>\$13,863,868</b>	<b>\$13,863,868</b>

**Method of Financing:**

369	Fed Recovery & Reinvestment Fund					
	93.778.014 Medicaid - Stimulus	\$148,523	\$2,372,490	\$1,469,512	\$0	\$0
CFDA Subtotal, Fund	369	\$148,523	\$2,372,490	\$1,469,512	\$0	\$0

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 STRATEGY: 1 Central Administration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
555	Federal Funds					
93.044.000	SPECIAL PROGRAMS FOR THE	\$61,883	\$59,980	\$67,679	\$63,830	\$63,830
93.045.000	Special Programs for the	\$94,581	\$91,013	\$103,239	\$97,127	\$97,127
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$25,434	\$24,159	\$27,474	\$25,817	\$25,817
93.667.000	Social Svcs Block Grants	\$372,848	\$372,848	\$372,849	\$372,849	\$372,849
93.777.000	State Survey and Certific	\$595,362	\$569,125	\$569,126	\$569,126	\$569,126
93.777.002	SURVEY & CERT @ 75%	\$520,087	\$454,921	\$509,621	\$482,271	\$482,271
93.778.000	XIX FMAP	\$11,517,440	\$11,839,986	\$12,595,376	\$12,217,680	\$12,217,680
93.778.003	XIX 50%	\$3,103,869	\$3,137,842	\$3,202,036	\$3,169,939	\$3,169,939
93.778.004	XIX ADM @ 75%	\$221,169	\$293,879	\$307,395	\$300,637	\$300,637
CFDA Subtotal, Fund	555	\$16,512,673	\$16,843,753	\$17,754,795	\$17,299,276	\$17,299,276
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$16,661,196</b>	<b>\$19,216,243</b>	<b>\$19,224,307</b>	<b>\$17,299,276</b>	<b>\$17,299,276</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$4,201	\$24,798	\$24,797	\$24,798	\$24,798
777	Interagency Contracts	\$678,798	\$60,469	\$60,470	\$60,470	\$60,470
8095	MR Collect-Pat Supp & Maint	\$1,202,810	\$1,203,852	\$1,203,852	\$1,203,852	\$1,203,852
8096	MR Appropriated Receipts	\$44,441	\$46,245	\$46,244	\$46,245	\$46,245
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,930,250</b>	<b>\$1,335,364</b>	<b>\$1,335,363</b>	<b>\$1,335,365</b>	<b>\$1,335,365</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$32,498,509</b>	<b>\$32,498,509</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$31,359,719</b>	<b>\$34,434,823</b>	<b>\$34,107,329</b>	<b>\$32,498,509</b>	<b>\$32,498,509</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>362.5</b>	<b>394.4</b>	<b>395.1</b>	<b>395.1</b>	<b>395.1</b>

STRATEGY DESCRIPTION AND JUSTIFICATION:

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GOAL:	3	Indirect Administration	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	General Program Support	Service Categories:		
STRATEGY:	1	Central Administration	Service:	09	Income: A.2 Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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The Central Administration strategy supports administrative functions for all DADS programs including executive direction and leadership, legal, civil rights, hearings of provider appeals, planning, budget management, fiscal accounting and reporting, asset management, program statistics, public information, state and federal government relations, internal audit, and program support. Under the Older Americans Act, central administration supports functions such as building system capacity to meet service needs; serving as a comprehensive resource on aging issues via research, policy analysis, public information, and marketing; and advocating for the needs of older Texans through the Long-term Care Ombudsman program and in partnership with public and private organizations.

Statutory Authority. Human Resources Code, Chapter 161.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Achieving efficiencies in a large health care system without compromising the quality of services is a high priority of DADS executive management. Essential functions must be appropriately staffed and resourced so that there is not a decline in the quality of services provided to DADS consumers.

The method of finance (State/Federal) for this strategy is based on an annually submitted cost allocation plan developed for the Department of Aging and Disability Services (DADS) in conjunction with the Health and Human Services Commission (HHSC). The federal participation shares could be subject to change pending approval by the federal partners.

The following exceptional items will impact this strategy:

Protecting Vulnerable Texans, Priority #4, Central Administration – Assisted Living Facility Long-Term Care Ombudsman - to ensure residents have regular, timely access to long-term care advocacy services.