

**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: 2 Information Technology Program Support 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	\$5,083,485	\$5,287,957	\$5,343,549	\$5,343,549	\$5,343,549
1002	OTHER PERSONNEL COSTS	\$122,675	\$190,584	\$140,595	\$137,832	\$136,693
2001	PROFESSIONAL FEES AND SERVICES	\$10,682,811	\$8,636,583	\$7,787,423	\$7,372,033	\$7,610,936
2003	CONSUMABLE SUPPLIES	\$4,890	\$7,318	\$3,779	\$3,702	\$3,671
2004	UTILITIES	\$33,442	\$27,319	\$58,163	\$53,405	\$51,444
2005	TRAVEL	\$45,247	\$76,774	\$47,145	\$46,301	\$45,953
2006	RENT - BUILDING	\$180	\$0	\$200	\$200	\$200
2007	RENT - MACHINE AND OTHER	\$2,734,961	\$2,859,595	\$3,459,371	\$3,144,371	\$3,459,371
2009	OTHER OPERATING EXPENSE	\$16,081,871	\$21,248,696	\$20,627,620	\$21,870,256	\$20,552,388
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$34,789,562</b>	<b>\$38,334,826</b>	<b>\$37,467,845</b>	<b>\$37,971,649</b>	<b>\$37,204,205</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$877,167	\$4,478,449	\$4,511,233	\$4,539,708	\$4,539,708
758	GR Match For Medicaid	\$8,137,577	\$5,462,985	\$5,281,403	\$5,682,245	\$5,682,246
8032	GR Certified As Match For Medicaid	\$5,018,085	\$6,482,521	\$6,965,681	\$6,851,360	\$6,851,360
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$14,032,829</b>	<b>\$16,423,955</b>	<b>\$16,758,317</b>	<b>\$17,073,313</b>	<b>\$17,073,314</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	93.778.014 Medicaid - Stimulus	\$652,924	\$1,895,622	\$1,335,449	\$0	\$0
CFDA Subtotal, Fund	369	\$652,924	\$1,895,622	\$1,335,449	\$0	\$0
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	\$4,539	\$5,926	\$6,221	\$6,074	\$6,074
	93.045.000 Special Programs for the	\$6,633	\$8,256	\$8,925	\$8,591	\$8,591
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	\$1,896	\$2,131	\$2,336	\$2,234	\$2,234

**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: 2 Information Technology Program Support Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
93.667.000	Social Svcs Block Grants	\$878,328	\$323,783	\$323,782	\$323,783	\$323,783
93.777.000	State Survey and Certific	\$1,305,418	\$1,292,694	\$1,292,693	\$1,292,694	\$1,292,694
93.777.002	SURVEY & CERT @ 75%	\$806,574	\$561,395	\$551,302	\$647,546	\$650,181
93.778.000	XIX FMAP	\$8,493,050	\$9,463,503	\$9,897,423	\$10,202,871	\$9,909,171
93.778.003	XIX 50%	\$2,867,934	\$2,647,441	\$1,981,773	\$2,896,180	\$2,422,790
93.778.004	XIX ADM @ 75%	\$5,489,873	\$5,115,846	\$4,715,351	\$4,924,089	\$4,921,099
CFDA Subtotal, Fund	555	\$19,854,245	\$19,420,975	\$18,779,806	\$20,304,062	\$19,536,617
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$20,507,169</b>	<b>\$21,316,597</b>	<b>\$20,115,255</b>	<b>\$20,304,062</b>	<b>\$19,536,617</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$6,421	\$19,461	\$19,461	\$19,461	\$19,461
777	Interagency Contracts	\$48,872	\$47,937	\$47,937	\$47,937	\$47,937
8095	MR Collect-Pat Supp & Maint	\$191,728	\$508,250	\$508,250	\$508,250	\$508,250
8096	MR Appropriated Receipts	\$2,543	\$18,626	\$18,625	\$18,626	\$18,626
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$249,564</b>	<b>\$594,274</b>	<b>\$594,273</b>	<b>\$594,274</b>	<b>\$594,274</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$37,971,649</b>	<b>\$37,204,205</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$34,789,562</b>	<b>\$38,334,826</b>	<b>\$37,467,845</b>	<b>\$37,971,649</b>	<b>\$37,204,205</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>101.9</b>	<b>105.4</b>	<b>106.0</b>	<b>106.0</b>	<b>106.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**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:	2	Information Technology Program Support	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>
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

The Information Technology (IT) strategy provides technology products, services, and support to all DADS divisions to further their efforts in achieving the DADS Mission. This responsibility extends to establishing, managing, and monitoring agreements for IT products, services, and/or support supplied by external organizations. Services include application development and support, desktop and LAN support and troubleshooting, coordination of cabling and hardware repair, and liaison with external automation services providers (such as mainframe and mid-tier data center processing and telecommunications services). These services are distributed in a network-computing environment that spans DADS offices statewide. Included are staff costs; professional services and contracted staff costs; network data circuits, mainframe, mid-tier, and network equipment costs; software licenses; and computer equipment maintenance related to the support of DADS programs. The application systems developed, deployed, and supported under this strategy cover financial systems, including revenue systems; consumer information systems; facility management systems; and decision support systems. Functions performed include project management, software applications development, and documentation.

Statutory Authority. Human Resources Code, Chapter 161.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Factors which drive demands on information resources are numerous and varied. Both internal and external entities desire enhanced information systems to provide actionable information about the effectiveness of client care programs, workforce, finances, and the physical facilities. The rapid pace of technology change is a challenge requiring resources to ensure that IT systems remain viable. As technology becomes more sophisticated, the staffing and training demands on technical support employees increases correspondingly. New requirements for increased public access to electronic state data increase IT tasks and responsibilities. DADS will actively pursue efficient information technologies such as video-conferencing, telemedicine, and e-government as alternatives to traditional ways of doing business.

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:

SSLC, Priority #6, Workstations—to update PC workstations

SSLC, Priority #6, IT Application—enhancements to IT systems used by various sources will provide for more timely and accurate data

IT Infrastructure, Priority #7, IT Program Support, Contract Application Portal

**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

---

**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$6,231,109,738</b>	<b>\$6,820,230,202</b>	<b>\$6,972,281,764</b>	<b>\$6,630,049,380</b>	<b>\$6,679,193,959</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$6,630,049,380</b>	<b>\$6,679,193,959</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$6,231,109,738</b>	<b>\$6,820,230,202</b>	<b>\$6,972,281,764</b>	<b>\$6,630,049,380</b>	<b>\$6,679,193,959</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>15,318.6</b>	<b>17,944.4</b>	<b>17,961.9</b>	<b>17,950.9</b>	<b>17,950.9</b>