

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
 TIME: **9:30:53AM**

Agency code: **539**

Agency name:
Aging and Disability Services, Department of

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Aging and Disability Resource Centers (ADRC)		
	Item Priority: 5		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Intake, Access, and Eligibility to Services and Supports		
 OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,700,000	2,000,000
	TOTAL, OBJECT OF EXPENSE	\$1,700,000	\$2,000,000
 METHOD OF FINANCING:			
1	General Revenue Fund	1,700,000	2,000,000
	TOTAL, METHOD OF FINANCING	\$1,700,000	\$2,000,000

DESCRIPTION / JUSTIFICATION:

Aging and Disability Resource Centers (ADRCs) are a valuable source of assistance for individuals with multiple needs requiring solutions from multiple agencies and resources. Locally-designed and tailored to the needs of each community, ADRCs build partnerships between state and local agencies as well as for-profit and nonprofit organizations to help individuals connect to local resources rather than relying only on federal and state services. Since these entities have worked out expedited protocols and budgeting with many community partners, ADRCs can help consumers get access to services quickly and easily.

DADS currently has nine ADRCs (with an additional two planned for 2010). To continue support for the existing ADRCs (at \$100,000 each, per year) and to establish three additional Centers, at \$200,000 each, per year, an additional \$3.7 million GR is needed for the FY 2012-13 biennium.

EXTERNAL/INTERNAL FACTORS:

Using ADRCs, consumers will have broader access to home and community-based supports and will be able make informed choices that go beyond publicly funded programs. Texas will be investing in community-based, person-centered resources while also maximizing taxpayer resources.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME: 9:32:30AM

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

Code	Description	Excp 2012	Excp 2013
Item Name: Aging and Disability Resource Centers (ADRC)			
Allocation to Strategy: 1-1-1 Intake, Access, and Eligibility to Services and Supports			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,700,000	2,000,000
TOTAL, OBJECT OF EXPENSE		\$1,700,000	\$2,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,700,000	2,000,000
TOTAL, METHOD OF FINANCING		\$1,700,000	\$2,000,000