

539 Aging and Disability Services, Department of

GOAL:	1	Long-term Services and Supports	Statewide Goal/Benchmark:	3	19
OBJECTIVE:	1	Intake, Access, and Eligibility	Service Categories:		
STRATEGY:	2	Guardianship	Service: 26	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
1	Avg Number of Wards Receiving Guardianship Services from DADS Staff	898.00	913.00	913.00	913.00	913.00
2	Avg # Wards Rec Guardianship Svcs: Private Guardianship Programs	411.00	436.00	436.00	436.00	436.00
Efficiency Measures:						
1	Average Mthly Cost Per Adult Guardianship Ward Served by DADS Staff	549.13	540.21	540.21	540.21	540.21
2	Average Mthly Cost/Adult Guardianship Ward Served - DADS Contractors	218.36	205.79	205.79	205.79	205.79
Explanatory/Input Measures:						
1	Average Monthly Cost Per Adult Guardianship Ward	445.30	432.44	432.44	432.44	432.44
2	Avg Mthly # Referrals DFPS to DADS for Assessment/Need Guardianship	40.00	39.00	39.00	39.00	39.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,680,932	\$4,697,457	\$4,741,936	\$4,728,746	\$4,728,746
1002	OTHER PERSONNEL COSTS	\$160,424	\$165,082	\$133,440	\$149,261	\$149,261
2001	PROFESSIONAL FEES AND SERVICES	\$1,047,494	\$1,081,446	\$1,078,872	\$1,080,159	\$1,080,159
2003	CONSUMABLE SUPPLIES	\$5,667	\$2,405	\$2,500	\$2,454	\$2,454

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/14/2012 9:51:27AM

539 Aging and Disability Services, Department of

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 19
 OBJECTIVE: 1 Intake, Access, and Eligibility Service Categories:
 STRATEGY: 2 Guardianship Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2004	UTILITIES	\$3,401	\$3,634	\$4,475	\$4,054	\$4,054
2005	TRAVEL	\$503,509	\$505,008	\$505,489	\$500,748	\$500,748
2009	OTHER OPERATING EXPENSE	\$516,841	\$463,236	\$451,556	\$452,846	\$452,846
3001	CLIENT SERVICES	\$76,955	\$76,955	\$76,955	\$76,955	\$76,955
TOTAL, OBJECT OF EXPENSE		\$6,995,223	\$6,995,223	\$6,995,223	\$6,995,223	\$6,995,223
Method of Financing:						
1	General Revenue Fund	\$3,607,338	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,607,338	\$0	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					
	93.667.000 Social Svcs Block Grants	\$3,387,885	\$6,995,223	\$6,995,223	\$6,995,223	\$6,995,223
CFDA Subtotal, Fund	555	\$3,387,885	\$6,995,223	\$6,995,223	\$6,995,223	\$6,995,223
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,387,885	\$6,995,223	\$6,995,223	\$6,995,223	\$6,995,223

539 Aging and Disability Services, Department of

GOAL:	1	Long-term Services and Supports	Statewide Goal/Benchmark:	3	19
OBJECTIVE:	1	Intake, Access, and Eligibility	Service Categories:		
STRATEGY:	2	Guardianship	Service: 26	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,995,223	\$6,995,223
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,995,223	\$6,995,223	\$6,995,223	\$6,995,223	\$6,995,223
FULL TIME EQUIVALENT POSITIONS:		101.6	104.8	108.0	108.0	108.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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).

539 Aging and Disability Services, Department of

GOAL:	1	Long-term Services and Supports	Statewide Goal/Benchmark:	3	19
OBJECTIVE:	1	Intake, Access, and Eligibility	Service Categories:		
STRATEGY:	2	Guardianship	Service: 26	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The following exceptional items(s) will impact this strategy: Item 5, Protecting Vulnerable Texans, requests funds for 5 FTEs for FY 2014 and additional 6 FTEs for FY 2015. The appropriation of the requested 11 FTEs will afford the program the ability to continue to meet the needs and expectations of the individuals served, APS, CPS, courts, Texas Certification Board, families, and other stakeholders. Failure to provide these FTEs will result in unmanageable caseloads, the inability to appropriately ensure the safety and welfare of wards, failure to appropriately meet legislative and Texas Certification Board expectations, and a significant decline in the working relationships with courts, APS, CPS, elected officials, and other valued stakeholders.

As noted in Administrator Statement, the potential loss for this strategy due to the federal Budget Control Act of 2011 is as follow: FY 2013-2015 is \$0.5 million per year