

3.A. STRATEGY REQUEST

8/14/2012 9:51:27AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

539 Aging and Disability Services, Department of

GOAL: 3 Indirect Administration
OBJECTIVE: 1 General Program Support
STRATEGY: 1 Central Administration

Statewide Goal/Benchmark: 3 0
Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$23,228,783	\$22,271,288	\$22,277,147	\$21,832,095	\$21,832,095
1002	OTHER PERSONNEL COSTS	\$660,974	\$663,409	\$669,645	\$618,924	\$618,924
2001	PROFESSIONAL FEES AND SERVICES	\$1,530,141	\$1,519,584	\$1,519,476	\$1,585,405	\$1,585,405
2002	FUELS AND LUBRICANTS	\$824	\$880	\$885	\$893	\$893
2003	CONSUMABLE SUPPLIES	\$26,885	\$25,611	\$25,724	\$23,167	\$23,167
2004	UTILITIES	\$61,476	\$61,728	\$61,722	\$61,025	\$61,025
2005	TRAVEL	\$205,095	\$204,690	\$213,115	\$208,752	\$208,752
2006	RENT - BUILDING	\$6,465	\$6,426	\$6,420	\$6,163	\$6,163
2007	RENT - MACHINE AND OTHER	\$19,191	\$19,326	\$19,586	\$16,081	\$16,081
2009	OTHER OPERATING EXPENSE	\$9,588,190	\$6,572,490	\$6,803,857	\$6,136,455	\$6,136,455
5000	CAPITAL EXPENDITURES	\$0	\$19,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$35,328,024	\$31,364,432	\$31,597,577	\$30,488,960	\$30,488,960

Method of Financing:

1	General Revenue Fund	\$1,494,083	\$1,461,823	\$1,578,951	\$1,515,386	\$1,515,386
758	GR Match For Medicaid	\$3,491,511	\$2,256,029	\$2,197,246	\$2,226,638	\$2,226,639
8004	GR For Fed Funds (Older Am Act)	\$26,360	\$26,360	\$26,360	\$26,360	\$26,360

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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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
8032	GR Certified As Match For Medicaid	\$8,730,935	\$8,889,741	\$8,889,741	\$8,889,741	\$8,889,741
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,742,889	\$12,633,953	\$12,692,298	\$12,658,125	\$12,658,126
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	93.778.014 Medicaid - Stimulus	\$998,483	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$998,483	\$0	\$0	\$0	\$0
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	\$59,970	\$66,566	\$63,830	\$65,198	\$65,198
	93.045.000 Special Programs for the	\$91,449	\$102,870	\$97,127	\$99,998	\$99,998
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	\$24,940	\$27,207	\$25,817	\$26,512	\$26,512
	93.667.000 Social Svcs Block Grants	\$372,849	\$372,849	\$372,849	\$372,849	\$372,849
	93.777.000 State Survey and Certific	\$569,126	\$569,126	\$569,126	\$569,126	\$569,126
	93.777.002 SURVEY & CERT @ 75%	\$511,366	\$479,660	\$482,271	\$504,929	\$480,965
	93.778.000 XIX FMAP	\$13,034,944	\$12,884,868	\$12,060,878	\$12,399,289	\$12,423,253
	93.778.003 XIX 50%	\$4,098,694	\$2,403,139	\$3,169,939	\$2,187,567	\$2,187,567
	93.778.004 XIX ADM @ 75%	\$485,049	\$486,312	\$728,077	\$268,744	\$268,744
	93.779.000 Health Care Financing Res	\$2,902	\$2,517	\$0	\$1,258	\$1,258
CFDA Subtotal, Fund	555	\$19,251,289	\$17,395,114	\$17,569,914	\$16,495,470	\$16,495,470

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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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (FEDERAL FUNDS)		\$20,249,772	\$17,395,114	\$17,569,914	\$16,495,470	\$16,495,470
Method of Financing:						
666	Appropriated Receipts	\$24,797	\$24,798	\$24,798	\$24,798	\$24,798
777	Interagency Contracts	\$60,470	\$60,470	\$60,470	\$60,470	\$60,470
8095	MR Collect-Pat Supp & Maint	\$1,203,852	\$1,203,852	\$1,203,852	\$1,203,852	\$1,203,851
8096	MR Appropriated Receipts	\$46,244	\$46,245	\$46,245	\$46,245	\$46,245
SUBTOTAL, MOF (OTHER FUNDS)		\$1,335,363	\$1,335,365	\$1,335,365	\$1,335,365	\$1,335,364
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$30,488,960	\$30,488,960
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$35,328,024	\$31,364,432	\$31,597,577	\$30,488,960	\$30,488,960
FULL TIME EQUIVALENT POSITIONS:		383.6	370.5	370.0	370.0	370.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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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.

Per the 82nd Legislature, 32 FTEs were reduced in FY12-13.

The following exceptional items will impact this strategy: Protecting Vulnerable Texans -Assisted Living Facility Long-Term Care Ombudsman - to ensure residents have regular, timely access to long-term care advocacy services.