

539 Aging and Disability Services, Department of

GOAL:	1	Long-term Services and Supports	Statewide Goal/Benchmark:	3	21
OBJECTIVE:	1	Intake, Access, and Eligibility	Service Categories:		
STRATEGY:	2	Guardianship	Service: 26	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	Avg Number of Wards Receiving Guardianship Services from DADS Staff	944.00	928.00	928.00	928.00	928.00
2	Avg # Wards Rec Guardianship Svcs: Private Guardianship Programs	422.00	419.00	419.00	419.00	419.00
Efficiency Measures:						
1	Average Mthly Cost Per Adult Guardianship Ward Served by DADS Staff	522.24	561.35	561.35	561.35	561.35
2	Average Mthly Cost/Adult Guardianship Ward Served - DADS Contractors	212.62	213.93	213.93	213.93	213.93
Explanatory/Input Measures:						
1	Average Monthly Cost Per Adult Guardianship Ward	426.62	453.20	453.20	453.20	453.20
2	Avg Mthly # Referrals DFPS to DADS for Assessment/Need Guardianship	37.00	32.00	32.00	32.00	32.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,441,534	\$4,861,615	\$5,329,055	\$5,329,055	\$5,329,055
1002	OTHER PERSONNEL COSTS	\$130,660	\$132,760	\$141,000	\$141,000	\$141,000
2001	PROFESSIONAL FEES AND SERVICES	\$1,077,722	\$1,152,453	\$1,078,872	\$1,078,872	\$1,078,872
2003	CONSUMABLE SUPPLIES	\$6,263	\$2,348	\$2,348	\$2,348	\$2,348

539 Aging and Disability Services, Department of

GOAL:	1	Long-term Services and Supports	Statewide Goal/Benchmark:	3	21
OBJECTIVE:	1	Intake, Access, and Eligibility	Service Categories:		
STRATEGY:	2	Guardianship	Service: 26	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2004	UTILITIES	\$3,308	\$3,121	\$4,475	\$4,475	\$4,475
2005	TRAVEL	\$456,782	\$511,543	\$526,989	\$526,989	\$526,989
2007	RENT - MACHINE AND OTHER	\$0	\$555	\$555	\$555	\$555
2009	OTHER OPERATING EXPENSE	\$155,262	\$652,094	\$685,753	\$685,753	\$685,753
3001	CLIENT SERVICES	\$76,955	\$76,955	\$76,955	\$76,955	\$76,955
TOTAL, OBJECT OF EXPENSE		\$6,348,486	\$7,393,444	\$7,846,002	\$7,846,002	\$7,846,002
Method of Financing:						
1	General Revenue Fund	\$0	\$398,221	\$850,779	\$850,779	\$850,779
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$398,221	\$850,779	\$850,779	\$850,779
Method of Financing:						
555	Federal Funds					
	93.667.000 Social Svcs Block Grants	\$6,348,486	\$6,995,223	\$6,995,223	\$6,995,223	\$6,995,223
CFDA Subtotal, Fund	555	\$6,348,486	\$6,995,223	\$6,995,223	\$6,995,223	\$6,995,223
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,348,486	\$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	21
OBJECTIVE:	1	Intake, Access, and Eligibility	Service Categories:		
STRATEGY:	2	Guardianship	Service: 26	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,846,002	\$7,846,002
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,348,486	\$7,393,444	\$7,846,002	\$7,846,002	\$7,846,002
FULL TIME EQUIVALENT POSITIONS:		102.2	107.9	118.0	118.0	118.0

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; or to individuals referred by courts with probate authority under circumstances delineated in statute.

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	21
OBJECTIVE:	1	Intake, Access, and Eligibility	Service Categories:		
STRATEGY:	2	Guardianship	Service: 26	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The following exceptional items(s) will impact this strategy: Item 6, Protecting Vulnerable Texans requests funds for 7 FTEs for FY 2016 and additional 10 FTEs for FY 2017.