

**3.A. Strategy Request**  
 84th 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	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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$19,168,269	\$20,998,807	\$25,465,464	\$25,465,464	\$25,465,464
1002	OTHER PERSONNEL COSTS	\$581,343	\$532,051	\$595,440	\$595,440	\$595,440
2001	PROFESSIONAL FEES AND SERVICES	\$2,725,001	\$2,019,479	\$1,643,646	\$1,643,646	\$1,643,646
2003	CONSUMABLE SUPPLIES	\$29,474	\$16,722	\$25,069	\$25,069	\$25,069
2004	UTILITIES	\$75,790	\$61,772	\$59,604	\$59,604	\$59,604
2005	TRAVEL	\$204,784	\$296,662	\$507,578	\$493,278	\$493,278
2006	RENT - BUILDING	\$1,089	\$2,640	\$900	\$900	\$900
2007	RENT - MACHINE AND OTHER	\$15,708	\$4,289	\$19,314	\$19,314	\$19,314
2009	OTHER OPERATING EXPENSE	\$5,652,858	\$11,487,443	\$8,559,574	\$10,251,405	\$10,251,405
4000	GRANTS	\$0	\$933,034	\$933,035	\$933,035	\$933,035
5000	CAPITAL EXPENDITURES	\$45,841	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$28,500,157</b>	<b>\$36,352,899</b>	<b>\$37,809,624</b>	<b>\$39,487,155</b>	<b>\$39,487,155</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,578,951	\$1,140,118	\$2,564,517	\$1,797,713	\$1,797,713
758	GR Match For Medicaid	\$3,557,845	\$5,141,149	\$4,530,515	\$4,238,956	\$4,238,956
8004	GR For Fed Funds (Older Am Act)	\$26,360	\$173,533	\$26,360	\$12,992	\$12,992

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8032	GR Certified As Match For Medicaid	\$6,639,973	\$8,807,393	\$9,255,168	\$10,045,843	\$10,045,843
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$11,803,129</b>	<b>\$15,262,193</b>	<b>\$16,376,560</b>	<b>\$16,095,504</b>	<b>\$16,095,504</b>

**Method of Financing:**

555	Federal Funds					
93.044.000	SPECIAL PROGRAMS FOR THE	\$97,617	\$92,330	\$66,312	\$99,898	\$99,898
93.045.000	Special Programs for the	\$151,202	\$142,823	\$101,716	\$153,378	\$153,378
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$39,975	\$37,461	\$26,970	\$40,878	\$40,878
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	\$572,613	\$576,100	\$464,777	\$464,777
93.777.002	SURVEY & CERT @ 75%	\$554,704	\$514,833	\$489,481	\$560,916	\$560,916
93.778.000	XIX FMAP	\$10,100,745	\$12,538,687	\$12,833,538	\$16,576,723	\$16,576,723
93.778.003	XIX 50%	\$3,169,939	\$5,245,097	\$5,337,315	\$3,918,711	\$3,918,711
93.778.004	XIX ADM @ 75%	\$300,637	\$229,600	\$274,064	\$396,896	\$396,896
93.779.000	Health Care Financing Res	\$4,869	\$0	\$1,258	\$0	\$0
CFDA Subtotal, Fund	555	\$15,361,663	\$19,746,293	\$20,079,603	\$22,585,026	\$22,585,026
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$15,361,663</b>	<b>\$19,746,293</b>	<b>\$20,079,603</b>	<b>\$22,585,026</b>	<b>\$22,585,026</b>

**Method of Financing:**

666	Appropriated Receipts	\$24,798	\$24,798	\$24,798	\$0	\$0
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777	Interagency Contracts	\$60,470	\$60,470	\$60,470	\$144,699	\$144,699
8095	ID Collect-Pat Supp & Maint	\$1,203,852	\$1,211,287	\$1,218,722	\$622,951	\$622,951
8096	ID Appropriated Receipts	\$46,245	\$47,858	\$49,471	\$38,975	\$38,975
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,335,365</b>	<b>\$1,344,413</b>	<b>\$1,353,461</b>	<b>\$806,625</b>	<b>\$806,625</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$39,487,155</b>	<b>\$39,487,155</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$28,500,157</b>	<b>\$36,352,899</b>	<b>\$37,809,624</b>	<b>\$39,487,155</b>	<b>\$39,487,155</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>360.8</b>	<b>367.9</b>	<b>456.5</b>	<b>456.5</b>	<b>456.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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.

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**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.

The following exceptional items will impact this strategy:  
 Protecting Vulnerable Texans -Expanding Long-Term Care Ombudsman Services for Assisted Living Facilities.