

DEPARTMENT OF AGING AND DISABILITY SERVICES (DADS)

High Level Summary of DADS Budget for Fiscal Year 2010-11 (SB 1 and HB 4586)

- The Eighty-first Legislature funded the Department of Aging and Disability Services (DADS) programs and services at \$13.4 billion All Funds (\$5.6 billion General Revenue) for Fiscal Year (FY) 2010-11. This represents an increase of \$1.6 billion (13.5 percent) over FY2008-09 expected expenditures of \$11.8 billion. The number of Full-Time Equivalents (FTEs) at DADS will increase to 18,017.0 by FY2011 (the FY2009 FTEs is budgeted at 16,431.0).
- S.B. 1 Funding includes:
 - The 2010-11 General Appropriations Act (Article II, Special Provisions, Section 48, S.B. 1, 81st Legislature, Regular Session, 2009) appropriates \$207.9 million General Revenue (GR) (\$464.5 million All Funds (AF)) to fund an initiative that reshapes the system for providing services and supports to individuals with developmental disabilities. This provision provides an additional 7,832 Waiver slots over the FY2010-11 biennium. The details of this provision are as follows:
 - Community Expansions (\$118.8M-GR / \$289.1M-AF / 7,016 new slots)
 - Community Living Assistance and Support Services (CLASS) – 1,890 slots
 - Home and Community-Based Services (HCS) – 5,120 slots
 - Deaf-Blind with Multiple Disabilities (DBMD) – 6 slots
 - Promoting Independence (\$16.1M-GR / \$35.6M-AF / 620 HCS slots)
 - Prevention of Institutionalization (\$4.6M-GR / \$11.1M-AF / 196 HCS slots)
 - MR Safety Net (partial restoration of FY2003 GR reductions / (\$15.0M-GR / \$15.0M-AF)
 - Mental Retardation Authority Staffing and Training (\$9.5M-GR / \$9.5M-AF)
 - Survey and Certification Staffing (\$2.1M-GR / \$4.2M-AF / 30.0 FTEs)
 - HCS Provider rate increase (\$22.9M-GR / \$55.7M-AF)
 - There are also costs at the Health and Human Services Commission (HHSC) for Medicaid acute-care costs and vendor drug costs that are funded by this provision.
 - Other Items included in S.B. 1:
 - Community Expansions (\$10.5M-GR / \$22.8M-AF / 2,359 new community-based slots)
 - Community Based Alternatives (CBA) – 860 slots
 - Medically Dependent Children Program (MDCP) – 348 slots
 - Non-Medicaid Services – 499 slots
 - In-Home Family Support – 652 slots

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- Rate Increases (\$186.8M-GR / \$427.1M-AF)
 - Community Care (\$118.6M-GR/ \$261.3M-AF)
 - Texas Home Living (\$3.3M-GR/ \$8.1M-AF / ~ 39.5 %)
 - Intermediate Care Facilities for Persons with Mental Retardations (ICF/MR) (\$4.5M-GR / \$11.0M-AF / ~ 1.5 %)
 - Nursing Facilities and Hospice (\$60.3M-GR / \$146.7M-AF / ~ 3.0 %)
 - HCS Providers (\$22.9M-GR / \$55.7M-AF / ~ 3.0%)
- Program of All-inclusive Care for the Elderly (PACE) Expansion
 - New Lubbock Site (\$2.8M-GR/ \$6.8M-AF / 150 PACE slots)
 - 150 New PACE Slots (\$3.2M-GR/ \$7.7M-AF / 150 PACE slots)
- Additional 142 FTEs for Night Shift Staffing at State Supported Living Centers – formerly known as State Schools (\$4.7M-GR / \$11.4M-AF)
- Other funding includes: three IT projects (\$3.6M-GR/ \$11.6M-AF) and vehicles at State Supported Living Centers (\$1.0M Master Lease Payment Program (MLPP))
- General Obligation Bonds for State Supported Living Centers’ repairs and renovations for roofs and life-safety code projects (\$26.9M GOB)

In total, there are 10,191 new community-based slots at DADS for FY2010-11.

- Items not Funded in S.B. 1
 - Cost Trends for FY2010-11
 - State Supported Living Centers Equipment and Furniture
 - Staff Retention and Recruitment
- H.B. 4586 (Supplemental Appropriation) additional funding for FY2010-11:
 - Department Of Justice Settlement Agreement (\$45.1M-GR / \$111.8M-AF / 1,160.0 FTEs)
 - Staffing (\$38.5M-GR / \$98.1M-AF / 1,160.0 FTEs)
 - Monitoring (\$5.2M-GR / \$10.4M-AF)
 - Training (\$1.1M-GR / \$2.8M-AF)
 - S.B. 643 (\$19.0M-GR / \$39.8M-AF / 186.0 FTEs)
 - Security Cameras (\$10.7M-GR / \$26.0M-AF / 186.0 FTEs)
 - Fingerprinting (\$0.5M-GR / \$1.2M-AF)
 - Drug Testing (\$0.1M-GR / \$0.2M-AF)
 - Qualified Mental Retardation Professional (QMRP) Notifications (\$1.2M-GR / \$2.9M-AF)
 - Independent Ombudsman (\$0.3M-GR / \$0.6M-AF)
 - Tracking System Database (\$0.9M-GR / \$1.9M-AF)
 - Name Change – from “State Schools” to “State Supported Living Centers” (\$0.3M-GR / \$0.7M-AF)
 - Mortality Review (\$0.9M-GR / \$1.7M-AF)

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- On-Site Annual Survey (\$0.5M-GR / \$1.0M-AF)
- Mexia Independent School District/State Supported Living Center (\$0.5M-GR / \$0.5M-AF)

- DADS will transfer an estimated \$2.8M GR to the Department of Family and Protective Services so that they can carry-out their requirements of S.B. 643 (investigations at private ICFs/MR).