



Presentation to the House Appropriations Committee

Department of Aging and Disability Services
Adelaide Horn, Commissioner

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DADS Overview

- ❑ DADS is responsible for long term services and supports for older Texans and persons with disabilities. The agency is functionally divided into three major operational areas: Access and Intake, Provider Services, and Regulatory Services.
- ❑ DADS' services fall into the following categories:
 - Medicaid Entitlements (Facility and Community)
 - Medicaid Community Services 1915(c) Waivers
 - Non-Medicaid Federally Funded Services (Title XX, Older Americans Act)
 - General Revenue Funded Services
 - Program for All-inclusive Care for the Elderly (PACE)

Factors Driving Agency Budget Needs

- ❑ Caseloads and Costs
 - Represents 94.8 percent of DADS' Budget
 - Small Changes have Big Impacts – 1% change equals \$56 million
- ❑ Continued Movement of Individuals to the Community
 - Waiver Expansion
 - Promoting Independence / Preventing Institutionalization
- ❑ Staffing of Critical Positions
 - Annual Payroll is \$525 million
 - State School
 - Regulatory
 - Access and Intake
 - General Administrative

Issues for FY2010-11

- ❑ Maintaining FY2009 Service Levels
 - Caseload Forecasts
 - Cost Trends (Utilization, Case-Mix, and Inflation)
- ❑ Community Services
 - Expansion of Community Waivers
 - Promoting Independence
 - Preventing Institutionalization
- ❑ System Improvements
 - State Schools
 - Reshaping the System for Providing Services to Individuals with Developmental Disabilities
 - Information Technology (IT)
- ❑ Provider Rates