

3.A. STRATEGY REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/7/2004
 TIME: 10:25:35AM

Agency code: **539** Agency name: **AGING AND DISABILITY SERVICES**

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 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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Objects of Expense:

1001	SALARIES AND WAGES	\$19,319,829	\$19,686,680	\$19,679,166	\$19,679,166	\$19,679,166
1002	OTHER PERSONNEL COSTS	\$2,391,210	\$1,136,075	\$988,882	\$988,882	\$988,882
2001	PROFESSIONAL FEES AND SERVICES	\$1,099,434	\$1,016,194	\$1,057,814	\$1,057,814	\$1,057,814
2003	CONSUMABLE SUPPLIES	\$106,274	\$106,129	\$194,275	\$194,275	\$194,275
2004	UTILITIES	\$203,950	\$220,043	\$173,781	\$173,781	\$173,781
2005	TRAVEL	\$472,018	\$497,198	\$633,792	\$633,792	\$633,792
2006	RENT - BUILDING	\$110,045	\$95,298	\$126,601	\$126,601	\$126,601
2007	RENT - MACHINE AND OTHER	\$14,968	\$18,054	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,039,371	\$2,645,939	\$2,342,655	\$2,342,655	\$2,342,655
5000	CAPITAL EXPENDITURES	\$14,866	\$122,599	\$72,662	\$72,662	\$72,662
TOTAL, OBJECT OF EXPENSE		\$25,771,965	\$25,544,209	\$25,269,628	\$25,269,628	\$25,269,628

Method of Financing:

1	GENERAL REVENUE FUND	\$1,813,901	\$260,946	\$1,678,494	\$1,678,494	\$1,678,494
758	GR MATCH FOR MEDICAID	\$8,187,240	\$7,482,853	\$7,357,594	\$8,083,376	\$8,083,376
888	EARNED FEDERAL FUNDS	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
8004	GR MATCH FOR FEDERAL FUND	\$785,238	\$758,038	\$758,038	\$758,038	\$758,038
8032	GR CERTIFIED AS MATCH FOR MEDICAID	\$1,083,037	\$1,241,136	\$2,057,770	\$2,057,770	\$2,057,770
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,894,416	\$9,767,973	\$11,876,896	\$12,602,678	\$12,602,678

Method of Financing:

5080	QUALITY ASSURANCE	\$30,163	\$30,162	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$30,163	\$30,162	\$0	\$0	\$0

Method of Financing:

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CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
555 FEDERAL FUNDS						
93.043.000	Special Programs for the	\$407	\$384	\$343	\$343	\$343
93.044.000	SPECIAL PROGRAMS FOR THE	\$1,464,914	\$1,701,195	\$1,471,751	\$1,471,751	\$1,471,751
93.045.000	Special Programs for the	\$8,669	\$8,192	\$7,313	\$7,313	\$7,313
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$354,250	\$354,116	\$353,868	\$353,868	\$353,868
93.667.000	Social Svcs Block Grants	\$213,743	\$201,981	\$180,293	\$180,293	\$180,293
93.777.000	State Survey and Certific	\$339,172	\$320,507	\$286,092	\$286,092	\$286,092
93.777.002	SURVEY & CERT @ 75%	\$300,839	\$284,284	\$253,758	\$253,758	\$253,758
93.778.003	XIX 50%	\$4,367,668	\$3,631,458	\$3,091,891	\$3,091,891	\$3,091,891
93.778.004	XIX ADM @ 75%	\$128,138	\$121,086	\$108,084	\$108,084	\$108,084
93.778.005	XIX FMAP	\$6,518,477	\$6,321,383	\$7,324,572	\$6,598,790	\$6,598,790
93.779.000	Health Care Financing Res	\$5,903	\$58,489	\$172,007	\$172,007	\$172,007
94.011.000	Foster Grandparent Progra	\$47,912	\$1,526	\$5,169	\$5,169	\$5,169
96.000.005	SSA Contracts - Incentive Payments	\$0	\$40,432	\$65,700	\$65,700	\$65,700
CFDA Subtotal, Fund	555	\$13,750,092	\$13,045,033	\$13,320,841	\$12,595,059	\$12,595,059
SUBTOTAL, MOF (FEDERAL FUNDS)		\$13,750,092	\$13,045,033	\$13,320,841	\$12,595,059	\$12,595,059
Method of Financing:						
777	INTERAGENCY CONTRACTS	\$97,294	\$2,701,041	\$71,891	\$71,891	\$71,891
SUBTOTAL, MOF (OTHER FUNDS)		\$97,294	\$2,701,041	\$71,891	\$71,891	\$71,891
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$25,269,628	\$25,269,628
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$25,771,965	\$25,544,209	\$25,269,628	\$25,269,628	\$25,269,628
FULL TIME EQUIVALENT POSITIONS:		457.0	466.0	431.0	431.0	431.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

0000174

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This strategy supports administrative functions for all DADS programs. These include executive direction and leadership, planning, legal, civil rights, hearings of provider appeals, planning, budget management, fiscal accounting and reporting, asset management, program statistics, human resource, public information, state and federal government relations, internal audit, field audit, fraud investigation, and program support. Under the Older Americans Act, this strategy 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 Resource Code, Chapters, 21, 22, 32, 49, and 106; Social Security Act, Titles IV-A (42USC601 et seq.), IV-F, and XIX (42USC1396 et seq.); Food Stamp Act (7USC2011 et seq.); Older Americans Act (42USC3001 et seq.) Texas Revised Civil Statutes Annotated, Article 6252-5d; Americans with Disabilities Act; Rehabilitation Act of 1973 as amended, §504; Senate Bill 298, 70th Texas Legislature, as amended by Senate Bill 417, 71st Texas Legislature; House Bill 7, 72nd Texas Legislature; Vernon's Texas Civil Statutes, Article 601b, §1.03(1); Senate Bill 381, §1.06, 73rd Texas Legislature; House Bill 2626, 73rd Texas Legislature; and General Appropriations Act, §101, 73rd Texas Legislature.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Achieving efficiencies in a large health care system without compromising the quality of services requires careful consideration by executive management. Care must be exercised to ensure that essential functions are appropriately staffed and compensated so that there is not a decline in the quality of services provided to our consumers.

The method of finance (State/Federal) for this strategy is based on a newly 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.