

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

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 General Program Support

Service Categories:

STRATEGY: 2 Information Technology Program Support

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	\$3,510,982	\$3,542,083	\$3,896,288	\$3,896,288	\$3,896,288
1002	OTHER PERSONNEL COSTS	\$198,853	\$187,501	\$154,474	\$154,474	\$154,474
2001	PROFESSIONAL FEES AND SERVICES	\$4,724,559	\$3,424,992	\$5,437,156	\$5,437,156	\$5,437,156
2003	CONSUMABLE SUPPLIES	\$10,070	\$10,867	\$20,000	\$20,000	\$20,000
2005	TRAVEL	\$31,240	\$27,883	\$40,346	\$40,346	\$40,346
2006	RENT - BUILDING	\$25,171	\$27,297	\$25,135	\$25,135	\$25,135
2007	RENT - MACHINE AND OTHER	\$19,629	\$17,130	\$26,592	\$26,592	\$26,592
2009	OTHER OPERATING EXPENSE	\$663,353	\$500,861	\$825,343	\$825,343	\$825,343
5000	CAPITAL EXPENDITURES	\$0	\$273,245	\$13,755	\$13,755	\$13,755
TOTAL, OBJECT OF EXPENSE		\$9,183,857	\$8,011,859	\$10,439,089	\$10,439,089	\$10,439,089

Method of Financing:

1	GENERAL REVENUE FUND	\$3,076,529	\$1,713,154	\$2,418,954	\$2,418,954	\$2,418,954
758	GR MATCH FOR MEDICAID	\$1,727,313	\$2,650,583	\$2,535,280	\$2,535,280	\$2,535,280
888	EARNED FEDERAL FUNDS	\$418,030	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,221,872	\$4,363,737	\$4,954,234	\$4,954,234	\$4,954,234

Method of Financing:

555 FEDERAL FUNDS

93.043.000	Special Programs for the	\$50	\$51	\$64	\$64	\$64
93.044.000	SPECIAL PROGRAMS FOR THE	\$799	\$812	\$1,023	\$1,023	\$1,023
93.045.000	Special Programs for the	\$1,220	\$1,240	\$1,563	\$1,563	\$1,563
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$333	\$339	\$427	\$427	\$427
93.667.000	Social Svcs Block Grants	\$147,606	\$150,022	\$189,034	\$189,034	\$189,034
93.777.000	State Survey and Certific	\$1,203,967	\$1,223,675	\$1,541,879	\$1,541,879	\$1,541,879
93.777.002	SURVEY & CERT @ 75%	\$1,066,964	\$1,084,429	\$1,366,424	\$1,366,424	\$1,366,424

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Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
93.778.000	Medical Assistance Program	\$0	\$0	\$0	\$0	\$0
93.778.003	XIX 50%	\$421,418	\$428,317	\$497,238	\$497,238	\$497,238
93.778.004	XIX ADM @ 75%	\$1,119,370	\$758,975	\$865,036	\$865,036	\$865,036
93.778.005	XIX FMAP	\$0	\$0	\$1,021,837	\$1,021,837	\$1,021,837
93.779.000	Health Care Financing Res	\$258	\$262	\$330	\$330	\$330
CFDA Subtotal, Fund 555		\$3,961,985	\$3,648,122	\$5,484,855	\$5,484,855	\$5,484,855
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,961,985	\$3,648,122	\$5,484,855	\$5,484,855	\$5,484,855
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$10,439,089	\$10,439,089
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,183,857	\$8,011,859	\$10,439,089	\$10,439,089	\$10,439,089
FULL TIME EQUIVALENT POSITIONS:		73.0	80.0	88.0	88.0	88.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Information Technology (IT) provides services including application development and support, desktop and LAN support and troubleshooting, coordination of cabling and hardware repair, and liaison with external automation services providers (such as mainframe and mid-tier data center processing and telecommunications services). These services are distributed in a network-computing environment that spans the DADS offices statewide. This strategy includes staff costs; professional services and contracted staff costs; network data circuits, mainframe, mid-tier, and network equipment costs; software licenses; and computer equipment maintenance related to the support of DADS programs. The application systems developed, deployed, and supported under this strategy cover financial systems, including revenue systems; human resource systems; consumer information systems; facility management systems; and decision support systems. Functions performed include project management, software applications development, and documentation. Statutory Authority: Human Resource Code, Chapters 21, 22, 32, 49, and 106; Social Security Act, Titles IV-A (42USC601 et seq.), IV-F, & XIX (42USC1396 et seq.); Food Stamp Act, 7USC2011 et seq.; and Older Americans Act (42USC3001 et seq.).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

0000177

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OBJECTIVE:	1	General Program Support	Service Categories:		
STRATEGY:	2	Information Technology Program Support	Service: 09	Income: A.2	Age: B.3

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Factors which drive demands on information resources are numerous and varied. Both internal and external entities wish to enhance information systems to provide better information about the effectiveness of client care programs, workforce, finances, and the physical facilities. The pace of technology change will remain a challenge that requires resources to ensure that systems remain viable. As technology becomes more sophisticated, the staffing and training demands on technical support employees increases correspondingly. New requirements for increased public access to electronic state data means an increase in tasks and responsibilities. The Department will actively investigate information technology alternatives to traditional ways of doing business. These technologies include video-conferencing, telemedicine, and e-government.

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.