

**3.A. STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/14/2012 9:51:27AM

**539 Aging and Disability Services, Department of**

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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$6,869,139	\$6,789,336	\$6,344,354	\$6,377,301	\$6,377,301
1002	OTHER PERSONNEL COSTS	\$166,236	\$164,240	\$166,800	\$166,520	\$166,520
2001	PROFESSIONAL FEES AND SERVICES	\$4,399,682	\$4,801,898	\$4,524,848	\$4,663,373	\$4,663,373
2003	CONSUMABLE SUPPLIES	\$5,649	\$5,377	\$5,500	\$5,438	\$5,438
2004	UTILITIES	\$15,049	\$18,019	\$19,292	\$18,655	\$18,655
2005	TRAVEL	\$2,444	\$1,226	\$1,309	\$1,267	\$1,267
2007	RENT - MACHINE AND OTHER	\$3,536,694	\$3,965,874	\$3,995,874	\$3,965,874	\$3,995,874
2009	OTHER OPERATING EXPENSE	\$18,329,402	\$18,476,886	\$18,684,879	\$18,499,216	\$18,469,216
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$33,324,295</b>	<b>\$34,222,856</b>	<b>\$33,742,856</b>	<b>\$33,697,644</b>	<b>\$33,697,644</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,179,444	\$3,763,476	\$3,757,340	\$3,760,406	\$3,760,406
758	GR Match For Medicaid	\$5,841,273	\$5,826,159	\$4,723,335	\$5,274,747	\$5,274,747
8032	GR Certified As Match For Medicaid	\$6,905,397	\$6,742,808	\$6,694,082	\$6,718,445	\$6,718,445
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$17,926,114</b>	<b>\$16,332,443</b>	<b>\$15,174,757</b>	<b>\$15,753,598</b>	<b>\$15,753,598</b>

**Method of Financing:**

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369	Fed Recovery & Reinvestment Fund					
	93.778.014 Medicaid - Stimulus	\$795,396	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$795,396	\$0	\$0	\$0	\$0
555	Federal Funds					
	93.044.000 SPECIAL PROGRAMS FOR THE	\$3,950	\$4,761	\$6,074	\$5,103	\$5,103
	93.045.000 Special Programs for the	\$6,784	\$8,025	\$8,591	\$7,690	\$7,690
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	\$1,563	\$1,932	\$2,234	\$1,917	\$1,917
	93.667.000 Social Svcs Block Grants	\$323,782	\$323,783	\$323,783	\$323,783	\$323,783
	93.777.000 State Survey and Certific	\$1,292,693	\$1,292,694	\$1,292,694	\$1,292,694	\$1,292,694
	93.777.002 SURVEY & CERT @ 75%	\$609,153	\$476,286	\$650,181	\$492,625	\$492,178
	93.778.000 XIX FMAP	\$6,853,722	\$8,238,720	\$8,401,982	\$8,585,745	\$8,575,959
	93.778.003 XIX 50%	\$2,424,561	\$4,089,131	\$2,408,957	\$2,277,014	\$2,287,247
	93.778.004 XIX ADM @ 75%	\$2,485,677	\$2,867,756	\$4,893,492	\$4,374,274	\$4,374,274
	93.779.000 Health Care Financing Res	\$1,611	\$2,822	\$0	\$893	\$893
CFDA Subtotal, Fund	555	\$14,003,496	\$17,305,910	\$17,987,988	\$17,361,738	\$17,361,738
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$14,798,892</b>	<b>\$17,305,910</b>	<b>\$17,987,988</b>	<b>\$17,361,738</b>	<b>\$17,361,738</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$19,461	\$18,300	\$17,779	\$18,040	\$18,040
777	Interagency Contracts	\$48,402	\$47,937	\$47,937	\$47,937	\$47,937

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
8095	MR Collect-Pat Supp & Maint	\$512,663	\$499,968	\$496,242	\$498,105	\$498,105
8096	MR Appropriated Receipts	\$18,763	\$18,298	\$18,153	\$18,226	\$18,226
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$599,289</b>	<b>\$584,503</b>	<b>\$580,111</b>	<b>\$582,308</b>	<b>\$582,308</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$33,697,644</b>	<b>\$33,697,644</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$33,324,295</b>	<b>\$34,222,856</b>	<b>\$33,742,856</b>	<b>\$33,697,644</b>	<b>\$33,697,644</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>127.4</b>	<b>112.2</b>	<b>97.9</b>	<b>97.9</b>	<b>97.9</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Information Technology (IT) strategy provides technology products, services, and support to all DADS divisions to further their efforts in achieving the DADS Mission. This responsibility extends to establishing, managing, and monitoring agreements for IT products, services, and/or support supplied by external organizations. Services include 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 DADS offices statewide. Included are 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; consumer information systems; facility management systems; and decision support systems. Functions performed include project management, software applications development, and documentation.

Statutory Authority. Human Resources Code, Chapter 161.

**539 Aging and Disability Services, Department of**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Demands on info resources are numerous & varied; internal & external entities desire enhanced info systems to provide actionable info about effectiveness of client care programs, workforce, finances, & physical facilities. Rapid pace tech changes are a challenge requiring resources to ensure IT syst remain viable. New requirements for increase public access to electronic state data increase IT tasks & responsibilities. DADS will pursue efficient info tech such as video-conferencing, telemedicine, & e-govt as alternatives to traditional ways of doing business. MOF for strategy based on annually submitted cost alloc plan developed for DADS in conjunction with HHSC. Federal participation shares could change per federal partners.

Per the 82nd Legislature, 12 FTEs were reduced in FY12-13.

Exceptional items impacting strategy: Protecting Vulnerable Texans– Regulatory Serv Syst Automation Modernization- single, consolidated app with roles-based front-end & single repository for data/source for rpts.

Improving Support for SSLC Residents– Electronic Hlth Record– adv design, development, & operation of a nationwide hlth info infrastructure promotes electronic use & exchange of info; provide Physical Security of IT Assets at SSLCs– address shortcomings & improve physical/ IT infrastructure & operations at 12 SSLCs; Statewide Videoconferencing (long distances travel to facilities/other trav costs for Agency); add'l Computers for SSLCs- support expansion of elec recordkeeping syst.

### 3.B. Sub-Strategy Level Detail

Date: Aug 14, 2012

Time: 3:24:56 PM

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

GOAL: 3 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 2 Information Technology Program Support  
 SUB-STRATEGY: 1 Capital Projects

Code Description	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>					
2007 - Rent - Machine and Other	\$2,533,461	\$3,965,874	\$3,995,874	\$3,965,874	\$3,995,874
2009 - Other Operating Expense	\$5,820,553	\$7,838,452	\$7,696,634	\$6,624,213	\$6,624,213
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$8,354,014</b>	<b>\$11,804,326</b>	<b>\$11,692,508</b>	<b>\$10,590,087</b>	<b>\$10,620,087</b>
<b>Method of Financing:</b>					
0001 General Revenue Fund	\$540,479	\$677,753	\$637,914	\$576,241	\$574,398
0758 GR-Match for Medicaid	\$629,496	\$942,947	\$1,201,339	\$734,611	\$737,370
8004 GR for Fed Funds (OAA)	\$2,805	\$268	\$0	\$231	\$231
8032 GR Cert Match - Medicaid	\$1,764,304	\$3,052,642	\$2,841,286	\$2,864,562	\$2,869,862
<b>SUBTOTAL, MOF (General Revenue )</b>	<b>\$2,937,085</b>	<b>\$4,673,609</b>	<b>\$4,680,540</b>	<b>\$4,175,646</b>	<b>\$4,181,861</b>
<b>Method of Financing:</b>					
0666 Appropriated Receipts	\$0	\$2,538	\$2,353	\$2,307	\$2,313
0777 Interagency Contracts	\$23,221	\$30,173	\$28,067	\$27,526	\$27,594
8095 MR Collections	\$200,384	\$214,278	\$199,406	\$195,560	\$196,042
8096 MR Approp Recpts	\$4,567	\$9,232	\$8,555	\$8,391	\$8,411
<b>SUBTOTAL, MOF (Other Funds )</b>	<b>\$228,172</b>	<b>\$256,221</b>	<b>\$238,381</b>	<b>\$233,785</b>	<b>\$234,361</b>
<b>Method of Financing:</b>					
0369 Federal Funds					
93.778.014 XIX Stimulus	\$780,371	\$0	\$0	\$0	\$0
<b>CFDA Subtotal, Fund 0369</b>	<b>\$780,371</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>					
0555 Federal Funds					
93.044.000 Spc Svcs Aging-IIIB	\$1,279	\$1,910	\$1,745	\$1,706	\$1,710
93.045.000 Spc Svcs Aging-IIIC	\$2,184	\$3,184	\$2,956	\$2,891	\$2,896
93.052.000 Natl Family Caregiver	\$494	\$753	\$685	\$670	\$671
93.667.000 Title XX	\$129,053	\$193,456	\$193,330	\$191,053	\$191,814
93.777.000 State Survey & Certification	\$330,621	\$484,169	\$479,658	\$473,827	\$475,681
93.777.002 SUR&C-75%	\$260,808	\$359,518	\$352,550	\$348,288	\$349,655
93.778.000 XIX FMAP	\$3,084,529	\$4,930,847	\$4,589,213	\$4,475,315	\$4,492,038
93.778.003 XIX ADM 50%	\$514,003	\$784,218	\$1,048,909	\$584,218	\$586,425

### 3.B. Sub-Strategy Level Detail

Date: Aug 14, 2012

Time: 3:24:56 PM

Agency Code: **539**

Agency Name: **Aging and Disability Services, Department of**

GOAL: 3 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 2 Information Technology Program Support  
 SUB-STRATEGY: 1 Capital Projects

<b>Code Description</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
93.778.004 XIXADM 75%	\$85,055	\$115,623	\$103,670	\$101,844	\$102,130
93.779.000 CMS Res, Demo, & Eval	\$360	\$817	\$870	\$845	\$845
<b>CFDA Subtotal, Fund 0555</b>	<b>\$4,408,387</b>	<b>\$6,874,496</b>	<b>\$6,773,587</b>	<b>\$6,180,657</b>	<b>\$6,203,865</b>
<b>SUBTOTAL, MOF (Federal Funds )</b>	<b>\$5,188,757</b>	<b>\$6,874,496</b>	<b>\$6,773,587</b>	<b>\$6,180,657</b>	<b>\$6,203,865</b>
<b>TOTAL, METHOD OF FINANCE</b>	<b>\$8,354,014</b>	<b>\$11,804,326</b>	<b>\$11,692,508</b>	<b>\$10,590,087</b>	<b>\$10,620,087</b>
<b>TOTAL, VARIANCE:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>