

Department of Aging
and Disability Services

Agency Overview



Agency overview

				Total Program Services Budget	\$6,268,695,176	%
				State funds	\$2,542,021,852	40.55%
				Federal and other	\$3,726,673,324	59.55%
Number of People Served						
Type of disability	Setting	# served	% served	Budget		%
Intellectual & Developmental	Institutional	9,474	1.92%	\$962,786,912	15.36%	
	Community	33,408	6.77%	\$1,099,524,966	17.54%	
Total		42,882	8.69%	\$2,062,311,878	32.90%	
Aged and Physically Disabled	Institutional	69,912	14.17%	\$2,615,563,961	41.72%	
	Community	132,115	26.78%	\$1,501,512,014	23.95%	
Total		202,027	40.95%	\$4,117,075,975	65.68%	
AAA Services	Community	248,453	50.36%	\$89,307,323	1.42%	
Grand total	All Services	493,362	100%	\$6,268,695,176	100%	

Staff (FTEs)

Total	16,936.20	100%
Intake, Access, and Eligibility	1686.7	9.96%
ICF/IID	29.0	0.17%
SSLCs	13,591.50	80.25%
Regulation, Certification and Outreach	1146.3	6.77%
General Program Support	482.7	2.85%
Turnover	*5,897	34.82%
Tenure under 2 years	*4,246	26.4%
Eligible to retire by 2017	*3,037	17.93%
Return to work retirees	*587	3.66%

General Program Support

Estimated Expenditures (Includes IT)	\$65,587,288
Federal funds	\$36,620,892
State Funds	\$28,966,396
Total Staff	482.7 FTEs
Information Technology	112.2 FTEs

State Supported Living Centers

(13 Centers Plus Direct/Indirect Administration)

Estimated Expenditures	\$669,936,418	
Federal funds	\$370,430,042	
State Funds	\$280,891,738	
Other Funds	\$18,614,638	
Residents	Total (as of 8/31/12)	New (as of 8/31/12)
Total	*3,787	*128
Under 18	102	41
18-64	3,298	87
65+	387	0
Severe or Profound	2,646	15
Alleged Offenders	248	60
Dual Diagnosis	2,389	108
Residents in 2001	*5,345	
Resident Safety	Tested (as of 8/1/12)	Passed (as of 8/1/12)
Background checks*	25,682	25,033 (97%)
Drug tests required*	3,386	3,221 (98%)
Surveillance cameras in 13 centers (as of 8/31/12)	In # of buildings	Total # of cameras
	339	3,336
Volunteers (as of 8/31/12)	Active Volunteers and Interns*	2,046
	Volunteer and Intern hours*	64,926

Figures are from FY 2012, as obtained through the FY 2014–15 LAR, but may have been condensed or collapsed into a particular category for illustration.

* Items noted with an asterisk were supplied by program areas.

Regulatory

Estimated Expenditures	\$71,767,069
State	\$23,577,584
Federal	\$48,189,485
Staff Total	1146.3
Staff Surveyors	581
Adult Day-Care Facilities	499
Assisted Living Facilities	1,722
ICF-IID Facilities	861
Nursing Facilities	1,214
HCSSAs	6,054
HCS	754
TxHmL	303
Foster Homes	#9,255
Total*	*20,662
NF administrators	2,148
Nurse aides	139,451
Medication aides	10,524
Total*	152,123

Locations as of 8/31/2012

Other initiatives

Long-term Care Ombudsman Program*

Long-term Care Ombudsman Program	NF	ALF
Facilities with quarterly visits	1,016	220
Complaints resolved	13,408	793
Certified Ombudsmen		879
Volunteer hours		72,060
Volunteers (subset of certified ombudsmen)		762
Cases closed FY2012		13,131

Figures are from FY 2012, as obtained through the FY 2014–15 LAR, but may have been condensed or collapsed into a particular category for illustration.

* Items noted with an asterisk were supplied by program areas.

Promoting Independence

Eligibility: Residing in a Nursing Facility and requesting community placement.

Total Persons Moving to the Community		
Persons Moved	*FY2012	*Total (2009–2012)
From NFs	1,042	4,225

Information on Promoting Independence relocations is included within Local Authorities.

Estimated Expenditures	
Relocation Contractor Assistance	\$1,475,468
Transition to Life in the Community Services	*\$2,686,069
Number of NF residents transitioned to Community Services using Relocation Services	*1,042
Cost per month for NF residents transitioned to Community Services using Relocation Services	\$1,416.00
Services for former SSLC and ICF/IID residents are in HCS and CLASS strategies.	

Quality Outreach

Nurses, pharmacists and dieticians visit nursing facilities to help providers to implement evidence-based best practices and improve resident outcomes.

Estimated Expenditures	\$2,889,125
State	\$892,535
Federal	\$1,996,590
Total FTEs	43
Facility Visits	*3,572
QRS website visits	*94,144

Access and Intake

Area Agencies on Aging (28 local agencies)

Estimated Expenditures		\$122,797,819
State funds		\$4,885,160
Federal and other funds		*\$85,407,249
Additional local funds		*\$32,505,410
Services	Persons	Cost/Person
Care Coordination	18,111	\$242.08
Benefits Counseling	25,595	\$137.63
Support Services		
Homemaker	2,261	\$706.15
Personal Assistance	957	\$1,210.63
Residential Repair	1,794	\$1,206.05
One-way Trips	755,277	N/A
Nutrition services		Cost/meal
Home Meals (5,108,253)	36,458	\$4.89
Congregate Meals (3,774,215)	54,746	\$5.06

Non-Medicaid Community Services

Eligibility: Age 18+; Income to 3x SSI; resources to \$5,000, functional need appropriate to the service.

Services	People/month	Cost/person/month
Adult Foster Care	47	\$443.71
Client-managed Personal Attendant	397	\$1,100.43
Day Activity and Health Services	2,477	\$528.88
Emergency Response (beeper)	14,388	\$23.40
Family Care	5,464	\$580.27
Home Delivered Meals	15,162	\$103.50
Residential Care	493	\$770.39
Special Services to Those w/ Disabilities	86	\$849.30
In Home and Family Support	5,999	\$69.32
Total (unduplicated)	38,675	

Figures are from FY 2012, as obtained through the FY 2014–15 LAR, but may have been condensed or collapsed into a particular category for illustration.

* Items noted with an asterisk were supplied by program areas.

ADRCs (funded by federal grants and AoA funds)*

Alamo Service Connection	Bexar County service area
Brazos Valley ADRC	Brazos Valley service area
Central Texas ADRC	Temple service area
Concho Valley ADRC	San Angelo service area
Tarrant County ADRC	Tarrant County service area
Gulf Coast ADRC	Houston service area
East Texas ADRC	Longview service area
Lubbock County ADRC	Lubbock County service area
Connect to Care	Dallas service area
North Central Texas ADRC	Denton service area
El Paso and West Texas ADRC	El Paso service area
Coastal Bend ADRC	Coastal bend area
Rio Net ADRC	Lower Rio Grande
West Central Texas ADRC	Abilene service area

Community Services/Program Operations

220 local offices; eligibility and case management for: CCAD, CBA, MDCP

Total Budget	\$58,613,201
General Revenue	\$29,306,601
Staff	1,031
Average Eligibles/month	137,947

Local Authorities (39 local agencies)

Eligibility & service coordination for: ICF/IID, SSLC, HCS, TxHmL, CLOIP

Estimated Expenditures	\$138,045,610
General Revenue	\$102,572,553
ID Community Services	\$77,324,869
ID In-home Services	NA
Service Coordination	\$60,720,741
Total Monthly Consumers	32,141

PACE (Program of All-inclusive Care for the Elderly)

Serves people 55+; NF eligible; in catchment area; capitated; long-term and acute care costs shared by Medicare and Medicaid

Pace Services – cost per person per month	\$2,873.90
Estimated Expended	\$35,728,327
Site – Slots – Enrolled	Site – Slots – Enrolled
As of August 2012	
El Paso – 862 – 833	Lubbock – 75 – 32
Amarillo – 160 – 144	

Waiver comparison chart

Waivers	CBA	MDCP	CLASS	DBMD	HCS	TxHmL
Program Features	Community-Based Alternatives	Medically Dependent Children Program	Community Living Assistance & Support Svcs	Deaf-Blind Multiple Disabilities	Home and Community-based Services	Texas Home Living
Target group	21+, NF medical necessity	Under 21, NF medical necessity	All ages; condition related to IDD	All ages; deaf- blindness before 22	All ages; diagnosis of IDD	All ages; diagnosis of IDD
Examples of services unique to a waiver	Home-delivered meals; assisted living; adult foster care	Adjunct support services	Therapies: aquatic, music, recreational and massage	Intervener services; Assisted Living	3- or 4-person group home; foster care home	No unique services; in-home mix
Living arrangement options	In own, family or shared home; or in Adult Foster, Assisted Living or residential care	In family or foster home	In own or family home	In own home, family home or group home	In own or family home or 3–4 bed group home or foster home	In own home or family home
Individual annual max. cost	= or < 200% of nursing facility	= or < 50% of nursing facility	= or < 200% of ICF/IID; \$114,736	= or < 200% of ICF/IID; \$114,736	= or < 200% of ICF/IID; \$305,877	\$17,000
Licensure/certification May differ under CDS	Licensed as HCSSA or assisted living facility	Licensed as HCSSA	Licensed as HCSSA	Licensed as HCSSA or assisted living facility	Certified by Regulatory; no HCSSA or ALF license needed.	Certified by Regulatory; no HCSSA license needed
People on interest list	19,169	24,111	41,220	478	56,876	N/A (draws from HCS interest list)
Longest time on list	3-4 years	5-6 years	8-9 years	3-4 years	9+ years	N/A
Year initiated	1994	1984	1991	1995	1985	2004
Persons/Month 2003	30,280	976	1,701	130	7,280	N/A
Persons/Month 2012	14,441	2,355	4,676	158	19,893	4,200
Cost/Person	\$1,479.05	\$1,477.06	\$3,503.09	\$4,191.69	\$3,423.61	\$778.18
Budget	\$257,204,469	\$41,750,047	\$196,337,036	\$7,881,621	\$816,518,516	\$39,217,936
Optional?	Yes	Yes	Yes	Yes	Yes	Yes
CDS option?	Yes	Yes	Yes	Yes	Yes	Yes

Figures are from FY 2012, as obtained through the FY 2014–15 LAR, but may have been condensed or collapsed into a particular category for illustration.

* Items noted with an asterisk were supplied by program areas.

Note: People on Interest List reflect average monthly per FY 2014-15 LAR.

Entitlements comparison chart

Entitlements	ICF/IID Small	ICF/IID Medium	ICF/IID Large	NF	Medicare Skilled	Hospice	PHC	CAS	DAHS
Program Features	Intermediate Care Facilities for ID	Intermediate Care Facilities for ID	Intermediate Care Facilities for ID	Nursing Facility	Nursing Facility		Primary Home Care	Community Attendant Services	Day Activity and Health Services
Size	Small 1 – 8 beds	Medium 9 – 13 beds	Large 14+ beds						
Target group	Any age, IQ<70 or extreme deficits in Adaptive Behavioral Level (ABL), benefit from active treatment			Any age, medical necessity, income to 3x SSI	Receiving Medicare NF services; income to 3x SSI	Any age, less than six months to live	21+ chronic health problems; need ADL help, SSI eligible	21+ chronic health problems; need ADL help; income to 3x SSI	18+ functional limitations and need for nursing care or supervision
Description	Residential services; habilitation			Institutional care with nursing	Covers Medicare co-pay for post-hospital care	Palliative, medical, social and support services	A non-technical, non-medical attendant care	A non-technical, non-medical attendant care	Daytime, weekday services at a facility
Licensure/certification requirement	Private Providers Licensed (ICF/IID) and certified; Public providers are unlicensed			Licensed (NF) and certified	Licensed (NF) and certified	Licensed (HCSSA) and certified	Licensed (HCSSA)	Licensed (HCSSA)	Licensed (Adult Day Care)
Average number served 2003	7,308			60,064	4,632	3,592	51,790	34,875	15,969
Average number served 2012	4,472	546	581	56,921 Medicaid	6,179	6,812	30,245	47,037	9,687
Cost/Person	\$4,597.50	\$3,479.72	\$3,362.21	\$3,224.60	\$2,032.09	\$2,787.28	\$851.02	\$875.83	\$533.88
Budget	\$292,850,494			\$2,237,579,988	\$154,021,523	\$223,962,450	\$308,926,939	\$494,460,811	\$62,061,395
Optional	Yes			No	No	Yes	Yes	Yes	Yes
CDS option	No	No	No	No	No	No	Yes	Yes	No

Number of Residents in State Supported Living Centers

Center	*Residents as of 03/12
Abilene State Supported Living Center	423
Austin State Supported Living Center	344
Brenham State Supported Living Center	303
Corpus Christi State Supported Living Center	266

Denton State Supported Living Center	505
El Paso State Supported Living Center	126
Lubbock State Supported Living Center	219
Lufkin State Supported Living Center	367
Mexia State Supported Living Center	381
Richmond State Supported Living Center	360
Rio Grande State Center	70
San Angelo State Supported Living Center	237
San Antonio State Supported Living Center	274
Total	3,875

Figures are from FY 2012, as obtained through the FY 2014–15 LAR, but may have been condensed or collapsed into a particular category for illustration.

* Items noted with an asterisk were supplied by program areas.

DADS Media Services 13P076

