

Texas Department of Aging
and Disability Services

Agency Overview



Figures are from FY2014, as obtained through the FY2016–2017 LAR, but may have been condensed or collapsed into a particular category for illustration.

Agency overview

				Total Program Services Budget	\$6,042,716,458	100%
				State funds	\$2,372,806,943	39.27%
				Federal and other	\$3,669,909,515	60.73%
Number of People Served						
Type of disability	Setting	# served	% served	Budget		%
Intellectual & Developmental	Institutional	9,168	1.95%	\$957,962,929	15.85%	
	Community	37,372	7.97%	\$1,195,739,308	19.79%	
Total		46,540	9.92%	\$2,153,702,237	35.64%	
Aged and Physically Disabled	Institutional	68,126	14.53%	\$2,669,701,872	44.18%	
	Community	119,573	25.50%	\$1,130,062,316	18.70%	
Total		187,699	40.02%	\$3,799,764,188	62.88%	
AAA Services	Community	234,759	50.06%	\$89,250,033	1.48%	
Grand total	All Services	468,998	100%	\$6,042,716,458	100%	

Staff (FTEs)

Total	15,894.20	100%
Intake, Access, and Eligibility	1,449.5	9.12%
ICF/IID	30.7	0.19%
SSLCs	12,793.60	80.49%
Regulation, Certification and Outreach	1,136.4	7.15%
General Program Support	484.0	3.05%
Turnover	3,313	30.46%
Tenure under 2 years	4,101	25.85%
Eligible to retire by 2019	4,256	26.83%
Return to work retirees	345	2.18%

General Program Support

Estimated Expenditures (Includes IT)	\$104,773,428
Federal funds	\$59,217,257
Other funds	\$1,928,044
State Funds	\$43,628,127
Total Staff	484.0 FTEs
Information Technology	116.1 FTEs

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State Supported Living Centers

(13 centers plus direct/indirect administration)

Estimated Expenditures	\$677,050,452	
Federal funds	\$376,424,128	
State Funds	\$282,072,788	
Other Funds	\$18,553,536	
Residents	Total (as of 8/31/14)	New (as of 8/31/14)
Total	3,362	187
Under 18	89	62
18-64	2,864	124
65+	409	1
Severe or profound	2,333	26
Alleged offenders	214	66
Dual diagnosis	2,061	130
Residents in 2001	5,345	
Resident Safety	Tested (as of 8/31/14)	Passed (as of 8/31/14)
Background checks	21,639	21,162 (97%)
Drug tests required	3,254	3,195 (98%)
Surveillance cameras in 13 centers (as of 8/31/12)	In # of buildings	Total # of cameras
	361	3,790
Volunteers (as of 8/31/14)	Active Volunteers and Interns	2,780
	Volunteer and Intern hours	75,498

Other initiatives

Long-term Care Ombudsman Program

Long-term Care Ombudsman Program	NF	ALF
Facilities with quarterly visits	1,034	999
Complaints resolved	12,628	1,161
Certified ombudsmen		764
Volunteer hours		44,986
Volunteers (subset of certified ombudsmen)		636
Cases closed FY2014		13,235

Promoting Independence

Eligibility: living in a nursing facility and requesting community placement.

Total People Moving to the Community		
People Moved	FY2014	Total (2011–2014)
From NFs	1,064	4,681

Information on 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	1,064
Cost per month for NF residents transitioned to Community Services using Relocation Services	\$1,410.24
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 implement evidence-based best practices and improve resident outcomes.

Estimated Expenditures	\$2,692,371
State	\$1,876,166
Federal	\$816,205
Total FTEs	59.0
Facility visits	3,500
QRS website visits	91,632

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Regulatory

Estimated Expenditures	\$75,737,601
State	\$25,653,399
Federal	\$50,084,202
Staff Total	1,136.4
Staff surveyors	558
Adult day care facilities	479
Assisted living facilities	1,763
ICF-IID facilities	863
Nursing facilities	1,221
HCSSAs	6,376
HCS	767
TxHmL	374
Total	11,843
NF administrators	2,057
Nurse aides	127,709
Medication aides	10,703
Total	140,469

Access and Intake

Community Services/Program Operations

220 local offices; eligibility and case management for: CCAD, CBA*, MDPC (*CBA has transitioned to Star+Plus at HHSC effective 9/1/14)

Total Budget	\$53,977,082
General Revenue	\$26,988,541
Staff	946.6
Average eligibles/month	106,182

Local Authorities (39 local agencies)

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

Estimated Expenditures	\$152,200,078
General Revenue	\$110,494,586
ID Community Services	\$77,324,868
ID In-home Services	NA
Service coordination	\$74,875,210
Total monthly consumers	33,672

Access and Intake (continued)

Area Agencies on Aging (28 local agencies)

Estimated Expenditures		\$89,250,033
State funds		\$4,885,160
Federal and other funds		\$84,364,873
Additional local funds		\$42,039,494
Services	Persons	Cost/Person
Care coordination	16,888	\$232.09
Benefits counseling	24,930	\$129.15
Support Services		
Homemaker	1,337	\$584.90
Personal assistance	793	\$1,079.85
Residential repair	1,700	\$1,131.00
One-way trips	688,778	N/A
Nutrition services		Cost/meal
Home meals (4,321,783)	37,150	\$5.08
Congregate meals (3,135,693)	52,528	\$5.47

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	23	\$436.99
Client-managed personal attendant	358	\$1,130.81
Day activity and health services	2,596	\$511.34
Emergency response (beeper)	11,571	\$23.27
Family care	4,956	\$595.34
Home delivered meals	13,041	\$102.39
Residential care	367	\$735.69
Special services to those w/ disabilities	73	\$1,011.76
In-home and family support	6,031	\$67.58
Total (unduplicated)	39,016	

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ADRCs for FY14 and FY15

(ADRCs noted with an asterisk are new in FY15)

ADRC Name	Service Area
Alamo Service Connection	Alamo Service Area and Bexar Service Area
ADRC of Texoma*	Ark-Tex Service Area and Texoma Service Area
Brazos Valley Council of Governments ADRC	Brazos Service Area
ADRC of the Capital Area*	Capital Service Area
Central Texas Aging & Disability & Veteran's Resource Center	Central Service Area
Coastal Bend ADRC	Coastal Service Area
Disability Connections Resource Center	Concho Service Area
Connect to Care	Dallas Service Area
Southeast/Deep East ADRC*	Deep East Service Area and South East Service Area
East Texas ADRC	East Texas Service Area
Golden Crescent ADRC*	Golden Service Area
Care Connection ADRC	Harris Co. Service Area and Houston/Galveston Service Area
Heart of Texas ADRC*	Heart of Texas Service Area
RIO-Net ADRC of the Lower Rio Grande Valley	Lower Rio Service Area
CONNECTIONS*	Middle Rio Service Area and South Texas Service Area
North Central Texas ADRC	North Central Service Area
Red River ADRC*	Nortex Service Area and Panhandle Service Area
West Texas ADRC*	Permian Service Area
ADTRC of El Paso & Far West Texas	Rio Grande Service Area
Lubbock County ADRC	South Plains Service Area
Tarrant County ADRC	Tarrant Co. Service Area
West Central Texas ADRC	West Central Service Area

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		\$2,861.04
Estimated expended		\$37,731,395
As of August 2014		
Site – Slots – Enrolled	Site – Slots – Enrolled	Site – Slots – Enrolled
El Paso – 881 – 860	Lubbock – 150 – 136	Amarillo – 115 – 99
Pending CMS approval for FY15/FY16		
Dallas – 150 – N/A	Houston – 150 – N/A	San Antonio – 150 – N/A

Waiver comparison chart

Waivers	MDCP	CLASS	DBMD	HCS	TxHmL
Program Features	Medically Dependent Children Program	Community Living Assistance & Support Services	Deaf-Blind Multiple Disabilities	Home and Community-based Services	Texas Home Living
Target group	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	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 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 < 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	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 (monthly average for FY14)	27,480	50,033	481	69,978	N/A (draws from HCS interest list)
Longest time on list	5-6 years	10-11 years	3-4 years	13-14 years	N/A
Year waiver was established	1984	1991	1995	1985	2004
People/month 2014	2,361	4,712	169	20,903	5,845
Cost/person	\$1,429.00	\$3,723.00	\$4,301.73	\$3,530.20	\$813.73
Budget	\$40,486,310	\$209,977,202	\$8,783,912	\$885,501,250	\$57,075,024
Optional?	Yes	Yes	Yes	Yes	Yes
CDS option?	Yes	Yes	Yes	Yes	Yes

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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 2014	4,432	532	430	55,915 Medicaid	5,255	6,956	10,936	49,408	1,846
Cost/person	\$4,531.43	\$3,441.95	\$3,364.29	\$3,390.84	\$2,259.53	\$2,878.24	\$740.05	\$923.65	\$502.82
Budget	\$280,912,477			\$2,286,729,014	\$139,862,725	\$243,110,133	\$96,624,692	\$546,910,200	\$11,137,779
Optional	Yes			No	No	Yes	Yes	Yes	Yes
CDS option	No	No	No	No	No	No	Yes	Yes	No

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Number of Residents in State Supported Living Centers

Center	**Residents as of 08/14
Abilene State Supported Living Center	368
Austin State Supported Living Center	279
Brenham State Supported Living Center	287
Corpus Christi State Supported Living Center	233
Denton State Supported Living Center	467
El Paso State Supported Living Center	114
Lubbock State Supported Living Center	205

Lufkin State Supported Living Center	336
Mexia State Supported Living Center	300
Richmond State Supported Living Center	335
Rio Grande State Center	65
San Angelo State Supported Living Center	212
San Antonio State Supported Living Center	240
Total	3,441

** From August FY2014 daily census and enrollment (absence < 30 days). Enrollment FY2014 average.

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