

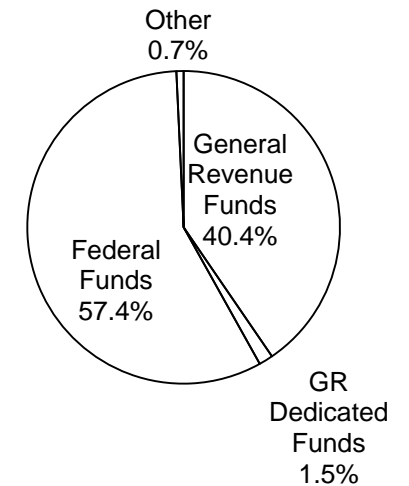
**Aging and Disability Services, Department of
Summary of Recommendations - Senate**

Page: II-1
Chris Traylor, Commissioner

Mike Leo, LBB Analyst
Shaniqua Johnson, LBB Analyst

RECOMMENDED FUNDING
BY METHOD OF FINANCING

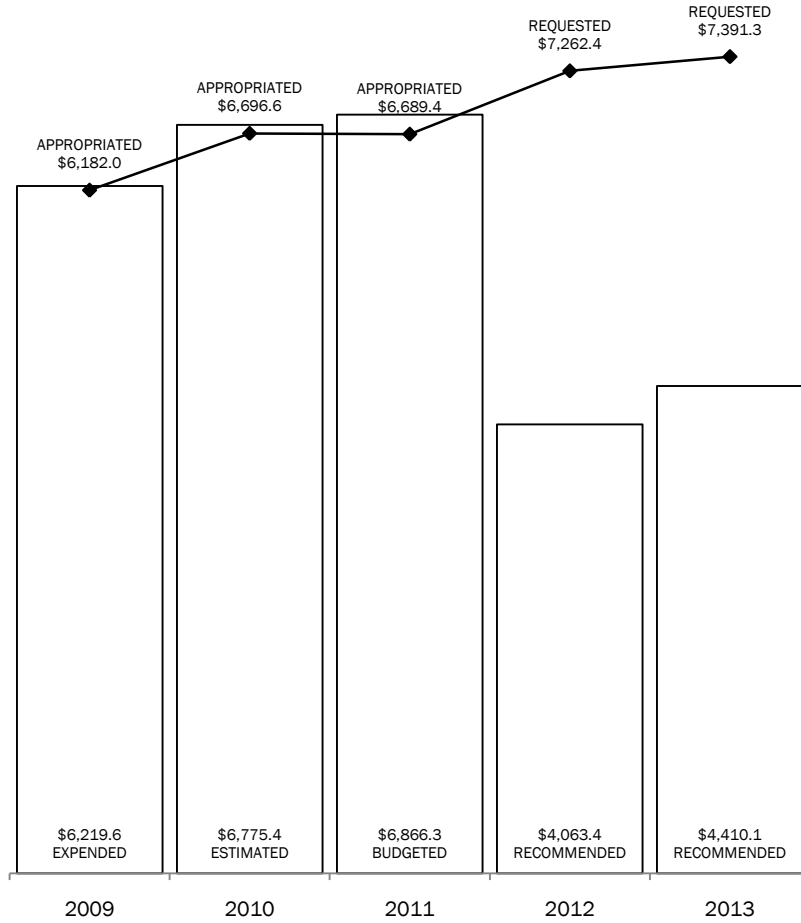
Method of Financing	2010-11 Appropriations	2010-11 Base	2012-13 Recommended	Biennial Change	% Change
General Revenue Funds	\$4,862,831,207	\$4,318,007,582	\$3,427,028,341	(\$890,979,241)	(20.6%)
GR Dedicated Funds	\$109,629,249	\$109,629,249	\$123,624,249	\$13,995,000	12.8%
<i>Total GR-Related Funds</i>	<i>\$4,972,460,456</i>	<i>\$4,427,636,831</i>	<i>\$3,550,652,590</i>	<i>(\$876,984,241)</i>	<i>(19.8%)</i>
Federal Funds	\$8,291,622,493	\$9,108,036,947	\$4,859,793,654	(\$4,248,243,293)	(46.6%)
Other	\$121,890,719	\$106,067,440	\$63,037,612	(\$43,029,828)	(40.6%)
All Funds	\$13,385,973,668	\$13,641,741,218	\$8,473,483,856	(\$5,168,257,362)	(37.9%)



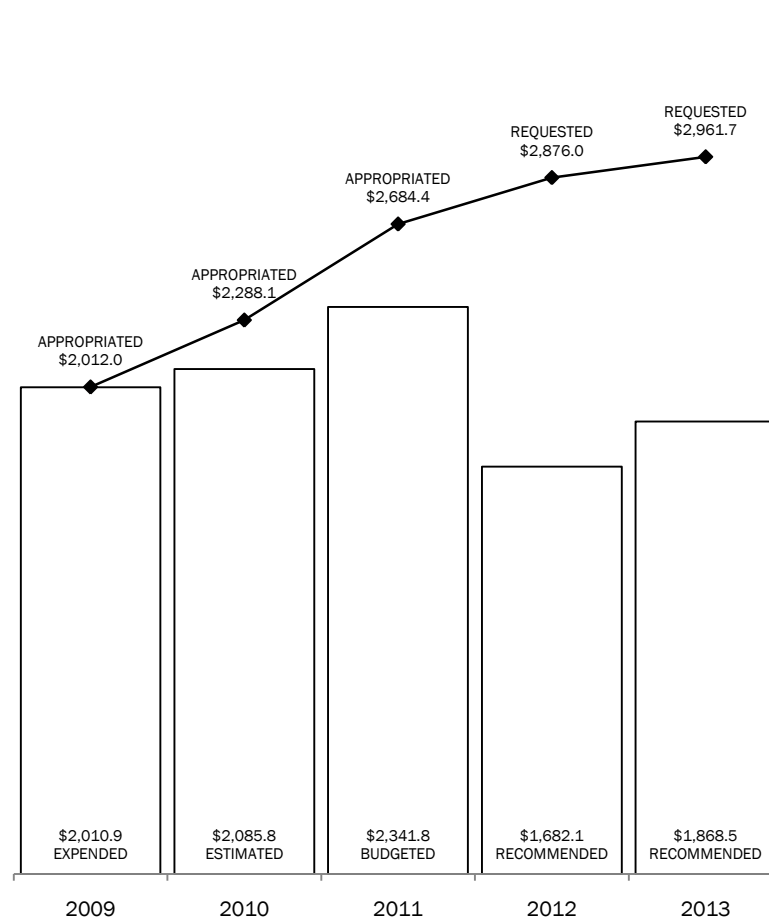
	FY 2011 Appropriations	FY 2011 Budgeted	FY 2013 Recommended	Biennial Change	% Change
FTEs	18,006.9	17,961.9	17,472.0	(489.9)	(2.7%)

The bill pattern for this agency (2012-13 Recommended) represents an estimated 99.9% of the agency's estimated total available funds for the 2012-13 biennium.

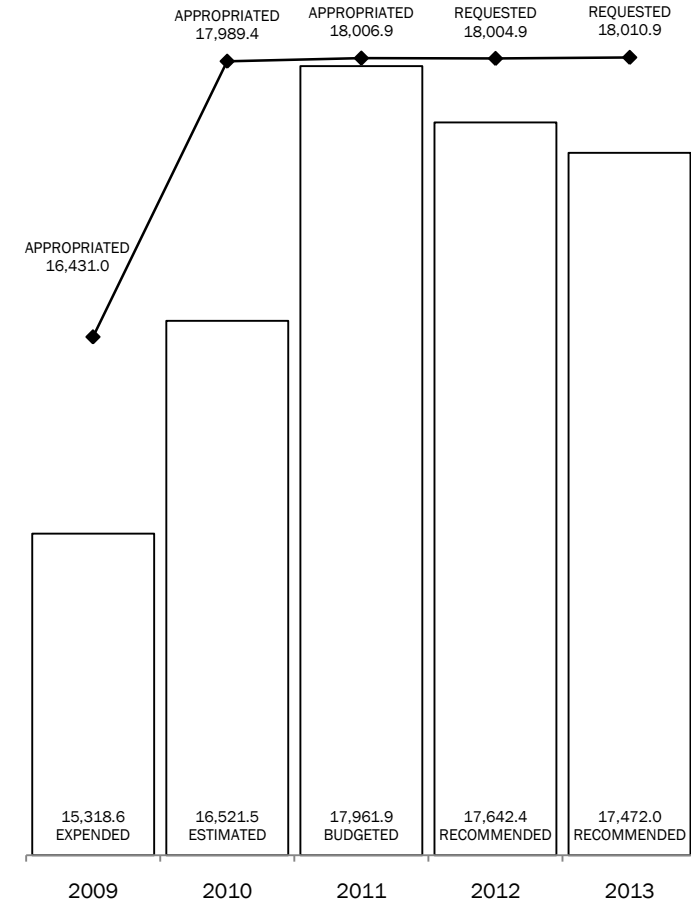
ALL FUNDS



**GENERAL REVENUE AND
 GENERAL REVENUE-DEDICATED FUNDS**



FULL-TIME-EQUIVALENT POSITIONS



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Aging and Disability Services, Department of
Summary of Recommendations - Senate, By Method of Finance -- Supplemental - High Level

Strategy/Fund Type/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
Intake, Access, Eligibility and Guardianship	\$377,827,578	\$403,669,034	\$25,841,456	6.8%	Method of Finance swap of \$2.8 million in Title XX (Social Services Block Grant)
GENERAL REVENUE FUNDS	\$156,085,951	\$157,088,091	\$1,002,140	0.6%	Federal Funds to a like amount of General Revenue
GR DEDICATED	\$0	\$0	\$0	0.0%	Reduced client services and grants \$9.4 million in All Funds
FEDERAL FUNDS	\$218,372,671	\$243,974,431	\$25,601,760	11.7%	Increase in matching General Revenue (GR) from unmatched GR for increase in Federal Funding
OTHER FUNDS	\$3,368,956	\$2,606,512	(\$762,444)	(22.6%)	
Medicaid Services	\$12,389,846,816	\$7,375,826,082	(\$5,014,020,734)	(40.5%)	Less favorable FMAP, loss of American Recovery and Reinvestment Act (ARRA) funding, and STAR+PLUS and managed care expansion
GENERAL REVENUE FUNDS	\$3,781,045,046	\$3,022,883,919	(\$758,161,127)	(20.1%)	Reduction in rates of 10 percent, adjustment for one-time funding for provider rate increase
GR DEDICATED	\$105,142,958	\$119,142,958	\$14,000,000	13.3%	Use of Quality Assurance Fee balances (GR Dedicated)
FEDERAL FUNDS	\$8,453,181,239	\$4,196,430,254	(\$4,256,750,985)	(50.4%)	Reduction of \$10.0 million in General Revenue for the assumed closure of up to two state supported living centers
OTHER FUNDS	\$50,477,573	\$37,368,951	(\$13,108,622)	(26.0%)	Projected reduction to Other Funds due to declining caseloads in state supported living centers
Non-Medicaid Services	\$540,381,017	\$413,608,906	(\$126,772,111)	(23.5%)	
GENERAL REVENUE FUNDS	\$274,119,753	\$153,168,674	(\$120,951,079)	(44.1%)	Reduced \$120.9 million in General Revenue in grants and client services
GR DEDICATED	\$10,000	\$5,000	(\$5,000)	(50.0%)	
FEDERAL FUNDS	\$264,987,776	\$259,121,744	(\$5,866,032)	(2.2%)	Method of Finance swap of \$2.8 million in Social Services Block Grant Federal Funds
OTHER FUNDS	\$1,263,488	\$1,313,488	\$50,000	4.0%	Reduction in one-time ARRA Senior Nutrition Program Federal Funding
Regulatory	\$144,435,223	\$135,823,318	(\$8,611,905)	(6.0%)	
GENERAL REVENUE FUNDS	\$45,859,629	\$38,009,720	(\$7,849,909)	(17.1%)	Reduced \$7.8 million in General Revenue and \$8.6 million in All Funds in operations
GR DEDICATED	\$3,896,686	\$3,896,686	\$0	0.0%	
FEDERAL FUNDS	\$91,622,859	\$90,860,862	(\$761,997)	(0.8%)	
OTHER FUNDS	\$3,056,049	\$3,056,050	\$1	0.0%	

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Aging and Disability Services, Department of
Summary of Recommendations - Senate, By Method of Finance -- Supplemental - High Level

Strategy/Fund Type/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
Administrative / Capital	\$189,250,584	\$144,556,516	(\$44,694,068)	(23.6%)	
GENERAL REVENUE FUNDS	\$60,897,203	\$55,877,937	(\$5,019,266)	(8.2%)	Reduction of \$5.0 million in General Revenue and \$10.5 million in All Funds to operations
GR DEDICATED	\$579,605	\$579,605	\$0	0.0%	
FEDERAL FUNDS	\$79,872,402	\$69,406,363	(\$10,466,039)	(13.1%)	
OTHER FUNDS	\$47,901,374	\$18,692,611	(\$29,208,763)	(61.0%)	UB of Bond Proceeds of \$14.8 million from FY 2011 to FY 2013
Grand Total, All Agency	\$13,641,741,218	\$8,473,483,856	(\$5,168,257,362)	(37.9%)	
GENERAL REVENUE FUNDS	\$4,318,007,582	\$3,427,028,341	(\$890,979,241)	(20.6%)	
GR DEDICATED	\$109,629,249	\$123,624,249	\$13,995,000	12.8%	
FEDERAL FUNDS	\$9,108,036,947	\$4,859,793,654	(\$4,248,243,293)	(46.6%)	
OTHER FUNDS	\$106,067,440	\$63,037,612	(\$43,029,828)	(40.6%)	

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Aging and Disability Services, Department of
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
INTAKE, ACCESS, & ELIGIBILITY A.1.1	\$363,837,132	\$389,678,588	\$25,841,456	7.1%	Reclassification of GR to match additional Federal Funds
GUARDIANSHIP A.1.2	\$13,990,446	\$13,990,446	\$0	0.0%	Method of Finance Swap
PRIMARY HOME CARE A.2.1	\$1,106,576,420	\$774,795,992	(\$331,780,428)	(30.0%)	STAR+PLUS expansion, rate reduction, American Recovery and Reinvestment Act (ARRA) and funding for less favorable regular Federal Medical Assistance Percentage (FMAP)
COMMUNITY ATTENDANT SERVICES A.2.2	\$829,939,676	\$597,860,188	(\$232,079,488)	(28.0%)	Rate reduction, ARRA and regular FMAP
DAY ACTIVITY & HEALTH SERVICES A.2.3	\$227,108,136	\$163,201,054	(\$63,907,082)	(28.1%)	STAR+PLUS expansion, rate reduction, ARRA and regular FMAP
COMMUNITY-BASED ALTERNATIVES A.3.1	\$923,001,937	\$580,318,231	(\$342,683,706)	(37.1%)	STAR+PLUS expansion, rate reduction, ARRA and regular FMAP
HOME AND COMMUNITY-BASED SERVICES A.3.2	\$1,552,778,820	\$1,100,912,466	(\$451,866,354)	(29.1%)	Rate reduction, ARRA and regular FMAP
COMMUNITY LIVING ASSISTANCE (CLASS) A.3.3	\$409,185,211	\$301,316,080	(\$107,869,131)	(26.4%)	Rate reduction, ARRA and regular FMAP
DEAF-BLIND MULTIPLE DISABILITIES A.3.4	\$14,612,962	\$10,344,731	(\$4,268,231)	(29.2%)	Rate reduction, ARRA and regular FMAP
MEDICALLY DEPENDENT CHILDREN PGM A.3.5	\$99,770,574	\$71,691,585	(\$28,078,989)	(28.1%)	Rate reduction, ARRA and regular FMAP
CONSOLIDATED WAIVER PROGRAM A.3.6	\$8,029,116	\$5,646,788	(\$2,382,328)	(29.7%)	Rate reduction, ARRA and regular FMAP
TEXAS HOME LIVING WAIVER A.3.7	\$12,813,641	\$7,432,596	(\$5,381,045)	(42.0%)	Rate reduction, ARRA and regular FMAP
NON-MEDICAID SERVICES A.4.1	\$306,658,275	\$291,032,362	(\$15,625,913)	(5.1%)	Reduction to client services and adjustment for ARRA funding
MR COMMUNITY SERVICES A.4.2	\$204,319,886	\$102,228,334	(\$102,091,552)	(50.0%)	Reduction to grants
PROMOTING INDEPENDENCE PLAN A.4.3	\$7,979,561	\$9,636,562	\$1,657,001	20.8%	Method of Finance swap, individuals transitioning to community
IN-HOME AND FAMILY SUPPORT A.4.4	\$9,979,815	\$4,989,908	(\$4,989,907)	(50.0%)	Reduction to client services
MENTAL RETARDATION IN-HOME SERVICES A.4.5	\$11,443,480	\$5,721,740	(\$5,721,740)	(50.0%)	Reduction to grants
ALL-INCLUSIVE CARE - ELDERLY (PACE) A.5.1	\$68,249,428	\$51,947,310	(\$16,302,118)	(23.9%)	Rate reduction, ARRA and regular FMAP

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Aging and Disability Services, Department of
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
NURSING FACILITY PAYMENTS A.6.1	\$4,176,736,757	\$2,788,301,635	(\$1,388,435,122)	(33.2%)	Rate reduction, ARRA and regular FMAP
MEDICARE SKILLED NURSING FACILITY A.6.2	\$323,349,058	\$272,098,269	(\$51,250,789)	(15.8%)	ARRA and regular FMAP
HOSPICE A.6.3	\$459,943,427	\$328,245,507	(\$131,697,920)	(28.6%)	Rate reduction, ARRA and regular FMAP
PROMOTING INDEPENDENCE SERVICES A.6.4	\$236,026,882	\$169,908,562	(\$66,118,320)	(28.0%)	STAR+PLUS expansion, rate reduction, ARRA and regular FMAP
INTERMEDIATE CARE FACILITIES - MR A.7.1	\$653,466,927	\$433,534,061	(\$219,932,866)	(33.7%)	Rate reduction, ARRA and regular FMAP
STATE SUPPORTED LIVING CENTERS A.8.1	\$1,288,257,844	\$1,076,024,191	(\$212,233,653)	(16.5%)	Closure of up to two state supported living centers, ARRA, regular FMAP
CAPITAL REPAIRS AND RENOVATIONS A.9.1	\$44,905,761	\$15,537,704	(\$29,368,057)	(65.4%)	UB of Bond Proceeds
Total, Goal A, LONG-TERM SERVICES AND SUPPORTS	\$13,352,961,172	\$9,566,394,890	(\$3,786,566,282)	(28.4%)	
FACILITY/COMMUNITY-BASED REGULATION B.1.1	\$131,725,755	\$123,113,850	(\$8,611,905)	(6.5%)	Reduction to operations, Full-time Equivalent (FTE) reduction of 79.0
CREDENTIALING/CERTIFICATION B.1.2	\$2,549,063	\$2,549,063	\$0	0.0%	Maintained at 2010-11 levels
LTC QUALITY OUTREACH B.1.3	\$10,160,405	\$10,160,405	\$0	0.0%	Maintained at 2010-11 levels
Total, Goal B, REGULATION, CERTIFICATION, OUTREACH	\$144,435,223	\$135,823,318	(\$8,611,905)	(6.0%)	
CENTRAL ADMINISTRATION C.1.1	\$68,542,152	\$59,778,267	(\$8,763,885)	(12.8%)	Reduction to operations, FTE reduction of 30.0
IT PROGRAM SUPPORT C.1.2	\$75,802,671	\$69,240,545	(\$6,562,126)	(8.7%)	Reduction to operations, FTE reduction of 8.0
Total, Goal C, INDIRECT ADMINISTRATION	\$144,344,823	\$129,018,812	(\$15,326,011)	(10.6%)	
MANAGED CARE EXPANSION D.1.1	\$0	(\$1,357,753,164)	(\$1,357,753,164)	100.0%	Managed care expansion, FTE reduction of 372.4
Total, Goal D, MANAGED CARE EXPANSION	\$0	(\$1,357,753,164)	(\$1,357,753,164)	100.0%	
Grand Total, All Strategies	\$13,641,741,218	\$8,473,483,856	(\$5,168,257,362)	(37.9%)	

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Aging and Disability Services, Department of
Summary of Recommendations - Senate, By Method of Finance -- Supplemental - Strategy Level

Strategy/Fund Type/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
INTAKE, ACCESS, & ELIGIBILITY A.1.1	\$363,837,132	\$389,678,588	\$25,841,456	7.1%	
GENERAL REVENUE FUNDS	\$153,324,239	\$157,088,091	\$3,763,852	2.5%	Adjustments to client services and grants
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$207,143,937	\$229,983,985	\$22,840,048	11.0%	Reclassification of GR to match additional Federal Funds
OTHER FUNDS	\$3,368,956	\$2,606,512	(\$762,444)	(22.6%)	
GUARDIANSHIP A.1.2	\$13,990,446	\$13,990,446	\$0	0.0%	
GENERAL REVENUE FUNDS	\$2,761,712	\$0	(\$2,761,712)	(100.0%)	Method of Finance Swap
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$11,228,734	\$13,990,446	\$2,761,712	24.6%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
PRIMARY HOME CARE A.2.1	\$1,106,576,420	\$774,795,992	(\$331,780,428)	(30.0%)	STAR+PLUS expansion, rate reduction, American Recovery and Reinvestment Act (ARRA) and funding for less favorable regular Federal Medical Assistance Percentage (FMAP)
GENERAL REVENUE FUNDS	\$341,385,299	\$326,286,971	(\$15,098,328)	(4.4%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$765,191,121	\$448,509,021	(\$316,682,100)	(41.4%)	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
COMMUNITY ATTENDANT SERVICES A.2.2	\$829,939,676	\$597,860,188	(\$232,079,488)	(28.0%)	Rate reduction, ARRA and regular FMAP
GENERAL REVENUE FUNDS	\$256,982,241	\$251,781,765	(\$5,200,476)	(2.0%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$572,957,435	\$346,078,423	(\$226,879,012)	(39.6%)	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
DAY ACTIVITY & HEALTH SERVICES A.2.3	\$227,108,136	\$163,201,054	(\$63,907,082)	(28.1%)	STAR+PLUS expansion, rate reduction, ARRA and regular FMAP
GENERAL REVENUE FUNDS	\$70,261,934	\$68,728,100	(\$1,533,834)	(2.2%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$156,846,202	\$94,472,954	(\$62,373,248)	(39.8%)	
OTHER FUNDS	\$0	\$0	\$0	0.0%	

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Aging and Disability Services, Department of
Summary of Recommendations - Senate, By Method of Finance -- Supplemental - Strategy Level

Strategy/Fund Type/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
COMMUNITY-BASED ALTERNATIVES A.3.1	\$923,001,937	\$580,318,231	(\$342,683,706)	(37.1%)	STAR+PLUS expansion, rate reduction, ARRA and regular FMAP
GENERAL REVENUE FUNDS	\$284,265,607	\$244,483,442	(\$39,782,165)	(14.0%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$638,736,330	\$335,834,789	(\$302,901,541)	(47.4%)	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
HOME AND COMMUNITY-BASED SERVICES A.3.2	\$1,552,778,820	\$1,100,912,466	(\$451,866,354)	(29.1%)	Rate reduction, ARRA and regular FMAP
GENERAL REVENUE FUNDS	\$480,647,696	\$463,936,342	(\$16,711,354)	(3.5%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$1,072,131,124	\$636,976,124	(\$435,155,000)	(40.6%)	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
COMMUNITY LIVING ASSISTANCE (CLASS) A.3.3	\$409,185,211	\$301,316,080	(\$107,869,131)	(26.4%)	Rate reduction, ARRA and regular FMAP
GENERAL REVENUE FUNDS	\$127,848,288	\$127,020,412	(\$827,876)	(0.6%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$281,336,923	\$174,295,668	(\$107,041,255)	(38.0%)	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
DEAF-BLIND MULTIPLE DISABILITIES A.3.4	\$14,612,962	\$10,344,731	(\$4,268,231)	(29.2%)	Rate reduction, ARRA and regular FMAP
GENERAL REVENUE FUNDS	\$4,517,947	\$4,355,764	(\$162,183)	(3.6%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$10,095,015	\$5,988,967	(\$4,106,048)	(40.7%)	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
MEDICALLY DEPENDENT CHILDREN PGM A.3.5	\$99,770,574	\$71,691,585	(\$28,078,989)	(28.1%)	Rate reduction, ARRA and regular FMAP
GENERAL REVENUE FUNDS	\$30,950,240	\$30,195,134	(\$755,106)	(2.4%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$68,820,334	\$41,496,451	(\$27,323,883)	(39.7%)	
OTHER FUNDS	\$0	\$0	\$0	0.0%	

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Aging and Disability Services, Department of
Summary of Recommendations - Senate, By Method of Finance -- Supplemental - Strategy Level

Strategy/Fund Type/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
CONSOLIDATED WAIVER PROGRAM A.3.6	\$8,029,116	\$5,646,788	(\$2,382,328)	(29.7%)	Rate reduction, ARRA and regular FMAP
GENERAL REVENUE FUNDS	\$2,481,530	\$2,377,642	(\$103,888)	(4.2%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$5,547,586	\$3,269,146	(\$2,278,440)	(41.1%)	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
TEXAS HOME LIVING WAIVER A.3.7	\$12,813,641	\$7,432,596	(\$5,381,045)	(42.0%)	Rate reduction, ARRA and regular FMAP
GENERAL REVENUE FUNDS	\$3,929,241	\$3,129,576	(\$799,665)	(20.4%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$8,884,400	\$4,303,020	(\$4,581,380)	(51.6%)	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
NON-MEDICAID SERVICES A.4.1	\$306,658,275	\$291,032,362	(\$15,625,913)	(5.1%)	
GENERAL REVENUE FUNDS	\$41,670,499	\$34,806,296	(\$6,864,203)	(16.5%)	Reduction to client services and adjustment for ARRA funding
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$264,987,776	\$256,226,066	(\$8,761,710)	(3.3%)	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
MR COMMUNITY SERVICES A.4.2	\$204,319,886	\$102,228,334	(\$102,091,552)	(50.0%)	
GENERAL REVENUE FUNDS	\$204,309,886	\$102,223,334	(\$102,086,552)	(50.0%)	Reduction to grants
GR DEDICATED	\$10,000	\$5,000	(\$5,000)	(50.0%)	
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
PROMOTING INDEPENDENCE PLAN A.4.3	\$7,979,561	\$9,636,562	\$1,657,001	20.8%	
GENERAL REVENUE FUNDS	\$6,716,073	\$5,427,396	(\$1,288,677)	(19.2%)	Method of Finance swap, individuals transitioning to community
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$0	\$2,895,678	\$2,895,678	100.0%	
OTHER FUNDS	\$1,263,488	\$1,313,488	\$50,000	4.0%	

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Aging and Disability Services, Department of
Summary of Recommendations - Senate, By Method of Finance -- Supplemental - Strategy Level

Strategy/Fund Type/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
IN-HOME AND FAMILY SUPPORT A.4.4	\$9,979,815	\$4,989,908	(\$4,989,907)	(50.0%)	
GENERAL REVENUE FUNDS	\$9,979,815	\$4,989,908	(\$4,989,907)	(50.0%)	Reduction to client services
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
MENTAL RETARDATION IN-HOME SERVICES A.4.5	\$11,443,480	\$5,721,740	(\$5,721,740)	(50.0%)	
GENERAL REVENUE FUNDS	\$11,443,480	\$5,721,740	(\$5,721,740)	(50.0%)	Reduction to grants
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
ALL-INCLUSIVE CARE - ELDERLY (PACE) A.5.1	\$68,249,428	\$51,947,310	(\$16,302,118)	(23.9%)	Rate reduction, ARRA and regular FMAP
GENERAL REVENUE FUNDS	\$21,170,383	\$21,886,053	\$715,670	3.4%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$47,079,045	\$30,061,257	(\$17,017,788)	(36.1%)	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
NURSING FACILITY PAYMENTS A.6.1	\$4,176,736,757	\$2,788,301,635	(\$1,388,435,122)	(33.2%)	Rate reduction, ARRA and regular FMAP
GENERAL REVENUE FUNDS	\$1,294,016,202	\$1,179,021,845	(\$114,994,357)	(8.9%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$2,882,720,555	\$1,609,279,790	(\$1,273,440,765)	(44.2%)	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
MEDICARE SKILLED NURSING FACILITY A.6.2	\$323,349,058	\$272,098,269	(\$51,250,789)	(15.8%)	ARRA and regular FMAP
GENERAL REVENUE FUNDS	\$100,398,279	\$114,666,916	\$14,268,637	14.2%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$222,950,779	\$157,431,353	(\$65,519,426)	(29.4%)	
OTHER FUNDS	\$0	\$0	\$0	0.0%	

Section 2

Aging and Disability Services, Department of
Summary of Recommendations - Senate, By Method of Finance -- Supplemental - Strategy Level

Strategy/Fund Type/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
HOSPICE A.6.3	\$459,943,427	\$328,245,507	(\$131,697,920)	(28.6%)	Rate reduction, ARRA and regular FMAP
GENERAL REVENUE FUNDS	\$142,491,298	\$138,263,758	(\$4,227,540)	(3.0%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$317,452,129	\$189,981,749	(\$127,470,380)	(40.2%)	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
PROMOTING INDEPENDENCE SERVICES A.6.4	\$236,026,882	\$169,908,562	(\$66,118,320)	(28.0%)	STAR+PLUS expansion, rate reduction, ARRA and regular FMAP
GENERAL REVENUE FUNDS	\$72,886,294	\$71,585,411	(\$1,300,883)	(1.8%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$163,140,588	\$98,323,151	(\$64,817,437)	(39.7%)	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
INTERMEDIATE CARE FACILITIES - MR A.7.1	\$653,466,927	\$433,534,061	(\$219,932,866)	(33.7%)	Rate reduction, ARRA and regular FMAP
GENERAL REVENUE FUNDS	\$150,326,336	\$126,882,117	(\$23,444,219)	(15.6%)	
GR DEDICATED	\$53,142,958	\$53,142,958	\$0	0.0%	
FEDERAL FUNDS	\$449,914,547	\$253,369,495	(\$196,545,052)	(43.7%)	
OTHER FUNDS	\$83,086	\$139,491	\$56,405	67.9%	
STATE SUPPORTED LIVING CENTERS A.8.1	\$1,288,257,844	\$1,076,024,191	(\$212,233,653)	(16.5%)	Reduction of \$10.0 million in General Revenue for the assumed closure of up to two state supported living centers, ARRA, regular FMAP
GENERAL REVENUE FUNDS	\$396,486,231	\$386,493,117	(\$9,993,114)	(2.5%)	
GR DEDICATED	\$52,000,000	\$66,000,000	\$14,000,000	26.9%	Use of Quality Assurance Fee balances
FEDERAL FUNDS	\$789,377,126	\$586,301,614	(\$203,075,512)	(25.7%)	
OTHER FUNDS	\$50,394,487	\$37,229,460	(\$13,165,027)	(26.1%)	
CAPITAL REPAIRS AND RENOVATIONS A.9.1	\$44,905,761	\$15,537,704	(\$29,368,057)	(65.4%)	
GENERAL REVENUE FUNDS	\$284,056	\$124,766	(\$159,290)	(56.1%)	
GR DEDICATED	\$579,605	\$579,605	\$0	0.0%	
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	
OTHER FUNDS	\$44,042,100	\$14,833,333	(\$29,208,767)	(66.3%)	UB of Bond Proceeds

Section 2

Aging and Disability Services, Department of
Summary of Recommendations - Senate, By Method of Finance -- Supplemental - Strategy Level

Strategy/Fund Type/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
Total, Goal A, LONG-TERM SERVICES AND SUPPORTS	\$13,352,961,172	\$9,566,394,890	(\$3,786,566,282)	(28.4%)	
GENERAL REVENUE FUNDS	\$4,211,534,806	\$3,871,475,896	(\$340,058,910)	(8.1%)	
GR DEDICATED	\$105,732,563	\$119,727,563	\$13,995,000	13.2%	
FEDERAL FUNDS	\$8,936,541,686	\$5,519,069,147	(\$3,417,472,539)	(38.2%)	
OTHER FUNDS	\$99,152,117	\$56,122,284	(\$43,029,833)	(43.4%)	
FACILITY/COMMUNITY-BASED REGULATION B.1.1	\$131,725,755	\$123,113,850	(\$8,611,905)	(6.5%)	
GENERAL REVENUE FUNDS	\$43,472,906	\$35,622,998	(\$7,849,908)	(18.1%)	Reduction to operations, Full-time Equivalent (FTE) reduction of 79.3
GR DEDICATED	\$3,896,686	\$3,896,686	\$0	0.0%	
FEDERAL FUNDS	\$84,356,163	\$83,594,166	(\$761,997)	(0.9%)	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
CREDENTIALING/CERTIFICATION B.1.2	\$2,549,063	\$2,549,063	\$0	0.0%	
GENERAL REVENUE FUNDS	\$1,326,305	\$1,326,304	(\$1)	(0.0%)	Maintained at 2010-11 levels
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$826,709	\$826,709	\$0	0.0%	
OTHER FUNDS	\$396,049	\$396,050	\$1	0.0%	
LTC QUALITY OUTREACH B.1.3	\$10,160,405	\$10,160,405	\$0	0.0%	
GENERAL REVENUE FUNDS	\$1,060,418	\$1,060,418	\$0	0.0%	Maintained at 2010-11 levels
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$6,439,987	\$6,439,987	\$0	0.0%	
OTHER FUNDS	\$2,660,000	\$2,660,000	\$0	0.0%	
Total, Goal B, REGULATION, CERTIFICATION, OUTREACH	\$144,435,223	\$135,823,318	(\$8,611,905)	(6.0%)	
GENERAL REVENUE FUNDS	\$45,859,629	\$38,009,720	(\$7,849,909)	(17.1%)	
GR DEDICATED	\$3,896,686	\$3,896,686	\$0	0.0%	
FEDERAL FUNDS	\$91,622,859	\$90,860,862	(\$761,997)	(0.8%)	
OTHER FUNDS	\$3,056,049	\$3,056,050	\$1	0.0%	

Section 2

Aging and Disability Services, Department of
Summary of Recommendations - Senate, By Method of Finance -- Supplemental - Strategy Level

Strategy/Fund Type/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
CENTRAL ADMINISTRATION C.1.1	\$68,542,152	\$59,778,267	(\$8,763,885)	(12.8%)	
GENERAL REVENUE FUNDS	\$27,430,875	\$24,984,648	(\$2,446,227)	(8.9%)	Reduction to operations, FTE reduction of 30.1
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$38,440,550	\$32,122,889	(\$6,317,661)	(16.4%)	
OTHER FUNDS	\$2,670,727	\$2,670,730	\$3	0.0%	
IT PROGRAM SUPPORT C.1.2	\$75,802,671	\$69,240,545	(\$6,562,126)	(8.7%)	
GENERAL REVENUE FUNDS	\$33,182,272	\$30,768,523	(\$2,413,749)	(7.3%)	Reduction to operations, FTE reduction of 8.0
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$41,431,852	\$37,283,474	(\$4,148,378)	(10.0%)	
OTHER FUNDS	\$1,188,547	\$1,188,548	\$1	0.0%	
Total, Goal C, INDIRECT ADMINISTRATION	\$144,344,823	\$129,018,812	(\$15,326,011)	(10.6%)	
GENERAL REVENUE FUNDS	\$60,613,147	\$55,753,171	(\$4,859,976)	(8.0%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$79,872,402	\$69,406,363	(\$10,466,039)	(13.1%)	
OTHER FUNDS	\$3,859,274	\$3,859,278	\$4	0.0%	
MANAGED CARE EXPANSION D.1.1	\$0	(\$1,357,753,164)	(\$1,357,753,164)	100.0%	Managed care expansion, FTE reduction of 372.4
GENERAL REVENUE FUNDS	\$0	(\$538,210,446)	(\$538,210,446)	100.0%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$0	(\$819,542,718)	(\$819,542,718)	100.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
Total, Goal D, MANAGED CARE EXPANSION	\$0	(\$1,357,753,164)	(\$1,357,753,164)	100.0%	
GENERAL REVENUE FUNDS	\$0	(\$538,210,446)	(\$538,210,446)	100.0%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$0	(\$819,542,718)	(\$819,542,718)	100.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
Grand Total, All Agency	\$13,641,741,218	\$8,473,483,856	(\$5,168,257,362)	(37.9%)	
GENERAL REVENUE FUNDS	\$4,318,007,582	\$3,427,028,341	(\$890,979,241)	(20.6%)	
GR DEDICATED	\$109,629,249	\$123,624,249	\$13,995,000	12.8%	
FEDERAL FUNDS	\$9,108,036,947	\$4,859,793,654	(\$4,248,243,293)	(46.6%)	
OTHER FUNDS	\$106,067,440	\$63,037,612	(\$43,029,828)	(40.6%)	

Section 3

Department of Aging and Disability Services Selected Fiscal and Policy Issues

Medicaid

1. American Recovery and Reinvestment Act (ARRA) of 2009 Funding – Public Law – 111-5 An act making supplemental appropriations for job preservation and creation, infrastructure investment, energy efficiency and science, assistance to the unemployed, and State and local fiscal stabilization, for the fiscal year ending September 30, 2009, and for other purposes.
 - No General Revenue is used to fund loss of enhanced FMAP under ARRA - estimated to be \$980.7 million.
2. Rate Reduction of 10 percent for all Medicaid direct services (except Medicare Skilled Nursing Facility, Program of All-Inclusive Care for the Elderly (PACE), and State Supported Living Centers – estimated to be \$488.4 General Revenue, \$1,161.0 All Funds.
3. The bill does not increase funding to serve the projected number of clients who will be eligible for and enroll in the program or for anticipated increases in cost.
4. Reductions of one-time rate increases provided by Article II, Special Provisions Sec. 54, Information on Funding Provided for One-time Attendant Wage and Provider Rate Increases (81R).
5. STAR+PLUS – A Medicaid managed care program in Texas providing health care and acute and long-term care in five service areas - Bexar, Harris, Harris Expansion, Nueces, and Travis - encompassing 29 counties. In fiscal year 2011, the Health and Human Services Commission will expand the program into two additional service areas, Dallas and Tarrant, serving 13 additional counties. The bill continues this assumption in fiscal years 2012-13.
6. Managed Care Expansion – The bill assumes the expansion of managed care to south Texas counties (Cameron, Hidalgo and Maverick) and includes a net reduction at DADS of \$538.2 million in General Revenue. This includes a transfer to HHSC of \$524.5 million General Revenue and administrative savings at DADS of \$13.7 million General Revenue.
7. The bill includes a \$10 million General Revenue reduction for the assumed closure of up to two State Supported Living Centers in fiscal year 2013. Please see the first item listed under Performance Review and Policy Report Highlights, Decrease the Number of State Supported Living Centers to Reduce Costs and Improve Care.

Non-Medicaid

8. Reduction to Client Services – Non-Medicaid strategies client services and grants, \$126.8 million All Funds (\$121.0 million General Revenue).
9. General Revenue reclassified as match – Unmatched General Revenue was reclassified to match additional Federal Funds in Strategy A.1.1. Intake, Access and Eligibility (\$15.9 million General Revenue, \$22.8 million Federal Funds).

Section 3

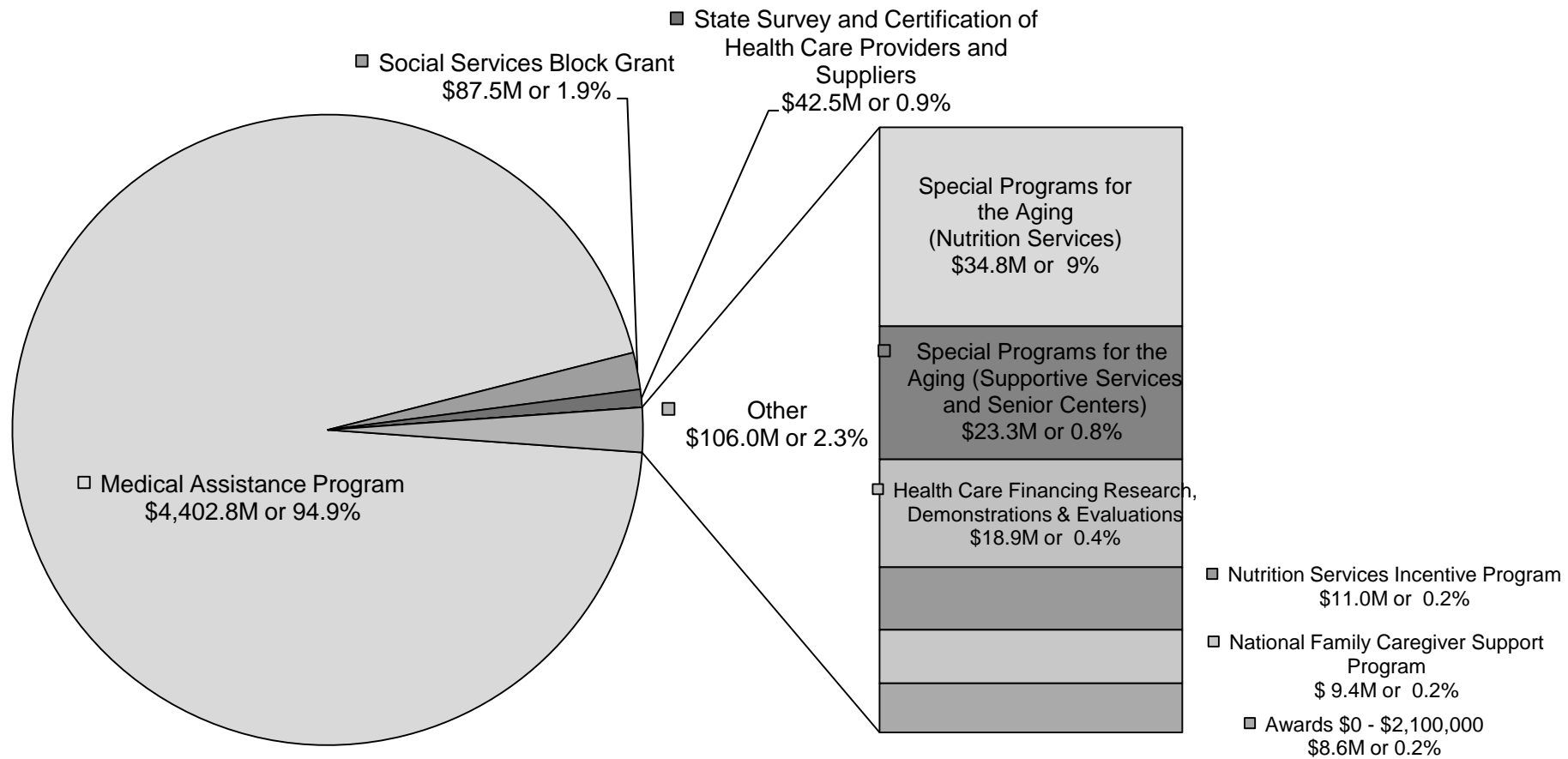
10. Reduction to Long-term Care Regulation – Reduction to operations and FTEs, \$8.6 million in All Funds (\$7.8 million General Revenue) and 79.3 FTEs.
11. Reduction to Administration / Information Technology - Reduction to operations and FTEs, \$15.3 million in All Funds (\$4.9 million General Revenue) and 38.1 FTEs.
12. Use of Bonds – Carry forward of \$14.8 million in Bond Proceeds from fiscal year 2011 to fiscal year 2013 and no new bond authority; \$29.2 million expended in 2010-11.

The Department of Aging and Disability Services (DADS) was appropriated \$56.6 million in General Obligation Bonds for 2010-11 (Senate Bill 1, 81R), \$29.6 million in Unexpended Balances (UB) from 2009, and \$27.0 million pursuant to SJR 65, Eightieth Legislature, 2007. DADS requested to UB \$14.8 million in bonds to 2012-13 from 2010-11 and is included in the bill.

13. Reduced Collections / Receipts / Interagency Contracts – Projected decrease in Other Funds.
14. Loss of ARRA Older Americans Act – One-time ARRA stimulus Federal Funding not continuing, \$7.0 million.

Section 3

Aging and Disability Services, Department of
Summary of Federal Funds (Estimated 2010)
TOTAL = \$4,638.8M



Aging and Disability Services, Department of
Summary of Federal Funds (Estimated 2010)

TOTAL = \$4638.8M

CFDA	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013	Rec 2012	Rec 2013	Est 2010 % total
School Breakfast Program	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
National School Lunch Program	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Special Programs for the Aging_Title VII,	\$0.7	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	0.0%
Special Programs for the Aging_Title VII,	\$1.0	\$1.0	\$1.0	\$1.0	\$1.0	\$1.0	\$1.0	0.0%
Special Programs for the Aging_Title III,	\$1.4	\$1.3	\$1.3	\$1.3	\$1.3	\$1.3	\$1.3	0.0%
Special Programs for the Aging_Title III,	\$24.1	\$23.3	\$23.1	\$23.2	\$23.2	\$23.2	\$23.2	0.5%
Special Programs for the Aging_Title III,	\$34.7	\$28.8	\$28.7	\$28.1	\$28.1	\$28.1	\$28.1	0.6%
Special Programs for the Aging_Title	\$0.6	\$2.0	\$1.5	\$0.5	\$0.5	\$0.5	\$0.5	0.0%
Alzheimer's Disease Demonstration Grants Program	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
National Family Caregiver Support Program	\$9.2	\$9.4	\$9.2	\$9.3	\$9.3	\$9.3	\$9.3	0.2%
Nutrition Services Incentive Program	\$12.3	\$11.0	\$11.0	\$11.0	\$11.0	\$11.0	\$11.0	0.2%
Medicare Enrollment Assistance Program	\$0.0	\$0.6	\$0.5	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Lifespan Respite Care Program	\$0.0	\$0.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Social Services Block Grant	\$88.0	\$87.5	\$87.3	\$87.3	\$87.3	\$87.3	\$87.3	1.9%
Sr. Nutrition Program - Home Delivered - Stimulus	\$0.0	\$2.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Sr. Nutrition Program - Congregate Nutrition Services-Stimulus	\$0.0	\$4.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.1%
Comm Putting Prev to Work: Chronic Disease Self-Mgmt Prog - Stimulus	\$0.0	\$1.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Survey & Certification: Health Care Providers & Suppliers	\$41.9	\$42.5	\$41.8	\$42.8	\$42.8	\$41.8	\$41.8	0.9%
Medical Assistance Program	\$3,905.3	\$4,402.8	\$4,258.5	\$4,067.5	\$4,196.3	\$2,148.8	\$2,294.2	94.9%
Health Care Financing Research, Demonstrations & Evaluations	\$21.3	\$18.9	\$2.9	\$2.3	\$2.3	\$2.3	\$2.3	0.4%
Foster Grandparent Program	\$2.0	\$2.1	\$2.1	\$2.1	\$2.1	\$2.1	\$2.1	0.0%
Public Assistance Grants	\$1.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
TOTAL:	\$4,144.5	\$4,638.8	\$4,469.3	\$4,276.8	\$4,405.6	\$2,357.2	\$2,502.6	

Section 3

**Department of Aging and Disability Services
FTE Highlights**

Full-Time-Equivalent Positions	Expended 2009	Estimated 2010	Budgeted 2011	Recommended 2012	Recommended 2013
Cap	16,431.0	17,944.4	17,961.9	17,642.4	17,472.0
Actual/Budgeted	15,318.6	16,521.5	17,961.9	NA	NA
Schedule of Exempt Positions (Cap)					
Commissioner, Group 7	\$163,200	\$163,200	\$163,200	\$163,200	\$163,200

Note:

Reduction to operations in Goal B, Regulation, Certification, and Outreach, and Goal C, Indirect Administration - FTE reduction of 117.5.
Reduction for managed care - FTE reduction of 202.3 in FY 2012, 372.4 in FY 2013.

Section 3

**Department of Aging and Disability Services
Performance Measure Highlights**

	Expended 2009	Estimated 2010	Estimated 2011	Recommended 2012	Recommended 2013
<ul style="list-style-type: none"> Average Number of Individuals Served Per Month: Medicaid Non-waiver Community Services and Supports <i>Measure Explanation: This measure reports the monthly average unduplicated number of individuals who received one or more of the following Medicaid-funded non-waiver Community Services and Supports: Primary Home Care, Community Attendant Services (CAS) (formerly called Frail Elderly), or Day Activity and Health Services (DAHS) Title XIX. Measure amounts for 2011 -13 include adjustments for STAR+PLUS individuals transferring to the Health and Human Services Commission (HHSC) (see below).</i> 	111,688	115,957	115,921	116,277	119,390
<ul style="list-style-type: none"> Average Number of Individuals Served Per Month: Primary Home Care <i>Measure Explanation: This measure reports the monthly average number of individuals who received Medicaid-funded non-waiver Community Services and Supports, Primary Home Care. Primary Home Care provides non-skilled, personal care services for people whose chronic health problems impair their ability to perform activities of daily living. Measure amounts for 2011 -13 include adjustments for STAR+PLUS individuals transferring to the HHSC (see below).</i> 	52,637	55,246	53,757	52,615	53,857
<ul style="list-style-type: none"> Average Number of Individuals Served Per Month: Day Activity and Health Services <i>Measure Explanation: This measure reports the average monthly number of individuals who received Day Activity and Health Services funded by Medicaid (Title XIX). Day Activity and Health Services include personal care, nursing services, physical rehabilitation, nutrition, transportation, and support services to persons in adult day care facilities licensed by DADS' Regulatory. Measure amounts for 2011 -13 include adjustments for STAR+PLUS individuals transferring to the HHSC (see below).</i> 	17,139	17,789	18,119	18,522	19,299
<ul style="list-style-type: none"> Average Number of Clients Served Per Month: Waivers <i>Measure Explanation: This measure reports the total monthly average number of Community Services and Supports Medicaid waiver individuals served. The increase to the average number of individuals served to is due to annualizing caseloads at the projected August 2011 level.</i> 	49,070	51,250	52,335	53,347	53,347

Section 3

**Department of Aging and Disability Services
Performance Measure Highlights**

	Expended 2009	Estimated 2010	Estimated 2011	Recommended 2012	Recommended 2013
<ul style="list-style-type: none"> <p><i>Number of Persons Receiving Services End of Year: Waivers</i></p> <p align="right">50,172 51,735 53,347 53,347 53,347</p> <p><i>Measure Explanation: This measure reports the number of individuals who, received one or more services under Community Services and Supports Medicaid waivers during the last month of the fiscal year being reported.</i></p> 					
<ul style="list-style-type: none"> <p><i>Average Number of Individuals Served Per Month: Medicaid Community-based Alternatives (CBA) Waiver</i></p> <p align="right">25,952 25,854 23,032 21,907 21,907</p> <p><i>Measure Explanation: This measure reports the monthly average unduplicated number of individuals who received one or more services under the Community-based Alternatives (CBA) waiver. Services include adult foster care, assisted living/residential care, nursing, rehabilitative therapies, respite care, emergency response, etc. Measure amounts for 2011 -13 include adjustments for STAR+PLUS individuals transferring to the HHSC (see below).</i></p> 					
<ul style="list-style-type: none"> <p><i>Average Number of Individuals Served Through Promoting Independence Per Month</i></p> <p align="right">5,332 6,163 6,301 6,752 7,752</p> <p><i>Measure Explanation: This measure reports the number of individuals who are successfully moved from a nursing facility into long-term services and supports waiver services provided in the community, and paid for by the State of Texas. Individuals must be residing in a Texas nursing facility immediately prior to transitioning, and their nursing home stay must have been eligible for reimbursement by Medicaid. Measure amounts for 2011 -13 include adjustments for STAR+PLUS individuals transferring to the HHSC (see below).</i></p> 					
<ul style="list-style-type: none"> <p><i>Average Monthly Number of Individuals with Mental Retardation (MR) Receiving Community Services</i></p> <p align="right">13,015 12,725 12,660 6,306 6,306</p> <p><i>Measure Explanation: This measure reports the monthly unduplicated number of individuals who received one or more non-Medicaid Title XX-funded Community Services and Supports and did not receive either entitlement or waiver services. Reduction in the number of individuals being served is due to a reduction in grant funding.</i></p> 					

Section 3

**Department of Aging and Disability Services
Performance Measure Highlights**

	Expended 2009	Estimated 2010	Estimated 2011	Recommended 2012	Recommended 2013
<ul style="list-style-type: none"> <i>Average Number of Individuals Per Month Receiving In-home Family Support (IHFS)</i> <p><i>Measure Explanation: This measure reports the monthly average number of persons who received in-home/family support assistance at the end of the fiscal year. Individuals are eligible for assistance up to \$3,600 a year. Reduction in the encumber of individuals being served is due to a reduction in client service funding.</i></p>	5,410	5,491	5,559	2,688	2,688
<ul style="list-style-type: none"> <i>Number of Individuals with Mental Retardation (MR) Receiving In-Home and Family Support Per Year</i> <p><i>Measure Explanation: This measure is a count of individuals that receive an In-Home and Family Support grant through community mental retardation services during a fiscal year. Individuals make co-payments, based on income, and the ongoing annual grant amount cannot exceed \$2,500. In addition, one-time grants for architectural modifications or specialized equipment are available. Reduction in the number of individuals being served is due to a reduction in grant funding.</i></p>	3,073	3,060	3,060	1,530	1,530

Estimated caseload reductions at DADS for STAR+PLUS expansion

A.2.1. Primary Home Care	-----	-----	(3,328)	(5,849)	(5,987)
A.2.3. Day Activity and Health Services	-----	-----	(535)	(953)	(993)
A.3.1. Community-based Alternatives	-----	-----	(2,892)	(5,041)	(5,041)
A.6.4. Promoting Independence	-----	-----	(719)	(1,245)	(1,252)
Total	-----	-----	(7,474)	(13,088)	(13,274)

Section 4

Department of Aging and Disability Services (DADS)
Performance Review and Policy Report Highlights

Reports & Recommendations	GEER Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Is included in the Introduced Bill	Action Required During Session
<p>Decrease the Number of State Supported Living Centers to Reduce Costs and Improve Care (These recommendations are published separately in a report entitled <i>Transform State Residential Services for Persons with Intellectual and Developmental Disabilities.</i>)</p>	1					
<p>1. Include a rider in DADS' bill pattern directing the agency to close at least one state supported living center (SSLC) by August 31, 2013. The rider will include the name of the facility for closure based on legislative deliberations. The savings shown represent a range of savings depending on which center is selected for closure.</p>		<p>\$2,921,188 - \$15,310,592 \$4,927,871 - \$25,025,610</p>		<p>GR/GR-D FF</p>	Rider 43	
<p>2. Include a rider in DADS' bill pattern requiring the agency to submit a closure plan and status reports to the Governor and the Legislative Budget Board.</p>					Rider 43	
<p>3. Include a rider in DADS' bill pattern permitting the agency to reclassify one full time equivalent to direct the closure process.</p>					Rider 43	
<p>4. Amend statute to establish a Commission on State Supported Living Center Realignment to consider further closure or consolidation of SSLCs and make recommendations to the Legislative Budget Board and the Governor. Include a contingency rider related to Commission travel reimbursement expenses.</p>					Rider 44 (Contingency)	

Section 4

Department of Aging and Disability Services (DADS)
Performance Review and Policy Report Highlights

Reports & Recommendations	GEER Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Is included in the Introduced Bill	Action Required During Session
<p>Modernize Care Delivery at State Supported Living Centers (These recommendations are published separately in a report entitled <i>Transform State Residential Services for Persons with Intellectual and Developmental Disabilities</i>.)</p>	27					
<p>1. Include a rider in DADS' bill pattern that directs DADS to: a) use \$250,000 of existing General Revenue funds for the biennium to hire a consultant who has expertise in implementing culture change to provide training and technical assistance to appropriate DADS state central office staff and staff at one SSLC to be named by DADS in the implementation of culture change, b) to reclassify 1.0 full time equivalent at the designated SSLC named by DADS as an additional placement coordinator or post move monitoring specialist to assist more residents to move to community placements, and c) submit a report on the culture change process and its progress to the Legislative Budget Board and the Governor</p>					Rider 42	
<p>2. Add new key performance measures in the General Appropriations Bill relating to DADS' administration of SSLCs. These measures include: 1) Number of unfounded Abuse/Neglect/Exploitation claims by victims against SSLC staff and 2) Number of confirmed Abuse/Neglect/Exploitation incidents at SSLCs.</p>					Performance measures	
<p>3. Include a rider in DADS' bill pattern that directs DADS to report quarterly on the number of unfounded and confirmed abuse incidents by each state supported living center. DADS would input the information into the LBB's Automated Budget and Evaluation System of Texas.</p>					Rider 42	

Section 4

Department of Aging and Disability Services (DADS)
Performance Review and Policy Report Highlights

Reports & Recommendations	GEER Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Is included in the Introduced Bill	Action Required During Session
Improve Abuse Reporting of Licensed Professionals	321					
1. Include a rider in DADS' bill pattern that directs DADS to submit a report to the Legislative Budget Board and the Governor that identifies gaps in their processes and policies for reporting licensed professionals who have committed confirmed acts of abuse, neglect, or exploitation while employed at a state facility and the corrective steps taken to comply with statutory requirements for reporting nursing professionals and other licensed professionals to their respective professional licensing boards.					Rider 46	
Increase Information Available About Interest Lists for Long-term Care Programs	303					
1. Add a new key performance measure in the General Appropriations Bill for each of the five home and community-based waiver programs with interest lists that would require the DADS to report the number of persons who declined or were found to be ineligible for services offered in the prior fiscal year.					Performance measure	
2. Add a new key performance measure in the General Appropriations Bill for each of the five home and community-based waiver programs with interest lists that would require the DADS to report the average monthly number of persons on the interest list receiving services in other Department programs.					Performance Measure	
3. Convert the existing performance measure for each of the five home and community-based waiver programs with interest lists on the average monthly number of persons on the interest list from a non-key to a key performance measure in the General Appropriations Bill.					Performance Measure	

Section 5

Department of Aging and Disability Services Rider Highlights

Deleted Riders – Old Numbers

17. **MR Residential Services Funded by General Revenue** – Clients have transitioned to other programs.
26. **Mexia State School Medicaid-Decertified Beds** – Provide agency with greater flexibility to allocate resources to achieve core mission.
30. **Senior Corps Program** – Provide agency with greater flexibility to allocate resources to achieve core mission.
38. **Delivery of Caregiver Support Services** - Provisions of the rider have been completed.
39. **Administration of Medicaid 1915(c) Waiver Programs** - Provisions of the rider have been completed.
41. **Contingency for Transferring Savings Related to State School Downsizing** – Use of Rider 9 Limitation: Medicaid Transfer Authority for governing savings for State School (now State Supported Living Centers) downsizing.
44. **Program of All-Inclusive Care for the Elderly (PACE) Slots** – Funding and additional slots have been allocated.
45. **Excellence in Nursing Homes** – Provisions of the rider have been completed.

Modified Riders – New numbers

Multiple Updated all rider references to State Supported Living Centers previously shown as State Schools.

16. **State Supported Living Center Medicaid Revenues** – Updated Quality Assurance Fee Funds in the Informational Item section.
20. **Unexpended Construction Balances** – Updated amount of bonds for Unexpended Balance (UB) from fiscal year 2011. UB to fiscal year 2013 for debt service savings at TPFA.
25. **Appropriation: GR-Dedicated License Plates Account No. 5055** – Updated amounts and struck language related to balances and appropriation of additional revenues.
36. **Elimination of the Consolidated Waiver Program** – Updated to have DADS report on the status of eliminating the Consolidated Waiver Program.
39. **Unexpended Balances: General Obligation Bond Proceeds** – Updated amounts and language related to Article IX, Section 17.11 provision.

Section 5

New Riders – New Numbers

42. **Implementing Culture Change at One State Supported Living Center and Reporting Abuse/Neglect/Exploitation Incidents at All state Supported Living Centers**– Provides guidance on implementing the recommendations in the report (see Performance Review and Policy Report Highlights)
43. **Closure of State Supported Living Center(s)** - Provides guidance on implementing the recommendations in the report (see Performance Review and Policy Report Highlights)
44. **Contingency for Commission on State Supported Living Center Realignment Travel** – Provides guidance on implementing the recommendations in the report (see Performance Review and Policy Report Highlights)
45. **Funding Reductions** – Informational rider on reductions made pursuant to the expiration of Federal Medical Assistance Percentage (FMAP) provisions contained in the American Recovery and Reinvestment Act of 2009.
46. **Reporting Requirements for Confirmed Acts of Abuse Committed by Licensed Professionals Employed in State Facilities** – Provides guidance on implementing the recommendations in the report (see Performance Review and Policy Report Highlights)

Section 6**Aging and Disability Services, Department of
Items not Included in Recommendations**

	2012-13 Biennial Total	
	GR & GR- Dedicated	All Funds
1. Replacement of ARRA Federal Funds with General Revenue Funds	\$ 980,735,906	\$ 2,338,881,699
2. Restore 10 percent provider rate reductions	\$ 488,436,937	\$ 1,160,990,489
3. Funding for anticipated Medicaid-eligible caseload	\$ 133,086,956	\$ 317,299,943
4. Non-Medicaid Services	\$ 120,951,079	\$ -
5. State Supported Living Centers	\$ 10,000,000	\$ 10,000,000
6. Program Operations (Regulatory)	\$ 7,849,909	\$ 8,611,907
7. Administrative	\$ 5,019,266	\$ 9,301,021
8. Grants	\$ 2,946,708	\$ 8,385,309
Total, Items Not Included in the Recommendations	<u>\$ 1,749,026,761</u>	<u>\$ 3,853,470,368</u>

The agency will provide a revised list of funding requests above SB1 that may change the above amounts.