# **3.A. STRATEGY REQUEST**

# 82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010 TIME: 9:29:18AM

Agency code:	539Agency name: Aging and Disability Services,	, Department of				
GOAL:	1 Long-term Services and Supports			Statew	vide Goal/Benchmark:	3 4
OBJECTIVE:	4 Community Services and Supports - State			Service	e Categories:	
STRATEGY:	1 Non-Medicaid Services			Service	e: 26 Income: A	A.1 Age: B.3
CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measur	ires:					
Meals (S		17,215.00	16,411.00	16,493.00	16,493.00	16,493.00
2 Avera (SSBG)	rage Number of Home-delivered Meals Provided Per Month )	363,955.00	353,800.00	352,455.00	352,455.00	352,455.00
	ber of Individuals Receiving Congregate Meals (AAA)	56,062.00	54,746.00	55,684.00	56,805.00	56,731.00
4 Num	ber of Congregate Meals Served (AAA)	3,589,716.00	3,774,215.00	3,424,584.00	3,517,738.00	3,505,048.00
	ber of Individuals Receiving Home-delivered Meals (AAA)	39,540.00	36,458.00	35,817.00	38,330.00	38,523.00
	ber of Home-delivered Meals Served (AAA)	4,757,544.00	5,108,253.00	4,713,111.00	4,727,586.00	4,730,098.00
	ber of Individuals Receiving Homemaker Services (AAA)	2,202.00	2,261.00	2,408.00	2,307.00	2,324.00
	ber of Individuals Receiving Personal Assistance (AAA)	947.00	957.00	843.00	841.00	855.00
	ber of Homes Repaired/Modified (AAA)	2,154.00	1,794.00	1,767.00	1,855.00	1,864.00
	mber of One-way Trips (AAA)	778,015.00	755,277.00	760,599.00	760,320.00	760,320.00
Voluntee		31,500.00	30,000.00	30,000.00	31,500.00	31,500.00
KEY 12 Avg Care (X)	g # of Individuals Served Per Month: Non Medicaid Comm XX/GR)	38,224.00	36,420.00	36,602.00	36,522.00	36,522.00
13 Ave	erage Number of Individuals Served Per Month: (XX/GR)	18,527.00	16,978.00	17,063.00	17,026.00	17,026.00
Efficiency Mea	asures:					
-	Mthly Cost Per Individual Served: Non-Medicaid unity Serv (XX)	200.65	211.67	211.93	211.80	211.80
2 Aver	rage Cost Per Home-delivered Meal (SSBG)	4.68	4.77	4.77	4.77	4.77
3 State	ewide Average Cost Per Congregate Meal (AAA)	4.93	5.06	5.19	5.15	5.20
4 State	ewide Average Cost Per Home-delivered Meal (AAA)	4.76	4.89	4.98	4.94	4.98
5 Statev	ewide Average Cost Per Person Receiving Homemaker es (AAA)	612.60	706.15	619.48	690.57	693.23

# **3.A. STRATEGY REQUEST**

# 82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010 TIME: 9:29:18AM

Agency code: 539 Agency name: Aging and Disability Services, I	Department of				
GOAL: 1 Long-term Services and Supports			Statewid	le Goal/Benchmark:	3 4
OBJECTIVE: 4 Community Services and Supports - State			Service	Categories:	
STRATEGY: 1 Non-Medicaid Services			Service:	26 Income: A	A.1 Age: B.3
CODE DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
6 Statewide Avg Cost Per Person Rec Personal Assistance Services (AAA)	1,199.99	1,210.63	1,324.88	1,308.21	1,298.75
7 Statewide Average Cost Per Modified Home (AAA)	1,020.27	1,206.05	1,225.39	1,115.46	1,120.59
Explanatory/Input Measures:					
<ol> <li>Avg # of Persons on Interest List Per Month: Non-Medicaid CSS (XX)</li> </ol>	15,835.00	24,178.00	25,883.00	25,926.00	25,969.00
2 Avg # Individuals Receiving Non-Medicaid Communy Svcs & Supports XX	18,527.00	16,978.00	17,063.00	17,026.00	17,026.00
KEY 3 Avg # of Individuals Receiving Svcs at the End of the Fiscal Yr: XX/GR	37,794.00	36,412.00	36,594.00	36,503.00	36,503.00
Objects of Expense:					
3001 CLIENT SERVICES	\$92,193,655	\$92,001,855	\$93,058,627	\$92,856,037	\$92,856,037
4000 GRANTS	\$61,789,090	\$64,124,691	\$57,473,102	\$57,473,102	\$57,473,102
TOTAL, OBJECT OF EXPENSE	\$153,982,745	\$156,126,546	\$150,531,729	\$150,329,139	\$150,329,139
Method of Financing:					
1 General Revenue Fund	\$12,862,550	\$15,088,075	\$19,831,966	\$17,460,021	\$17,460,021
8004 GR For Fed Funds (Older Am Act)	\$3,107,298	\$3,375,229	\$3,375,229	\$3,375,229	\$3,375,229
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$15,969,848	\$18,463,304	\$23,207,195	\$20,835,250	\$20,835,250
Method of Financing:					
369 Fed Recovery & Reinvestment Fund					
93.705.000 Sr. Nutrition Pgm-Hm Del - Stimulus	\$0	\$2,000,000	\$0	\$0	\$0
93.707.000 Sr Nutrition-Congregate - Stimulus	\$0	\$4,000,000	\$0	\$0	\$0
CFDA Subtotal, Fund 369	\$0	\$6,000,000	\$0	\$0	\$0
555 Federal Funds	\$166 517	\$66,517	\$66,517	\$66 517	\$66,517
93.041.000 Special Programs for the	\$466,517	\$00,31 <i>/</i>	\$00,317	\$66,517	\$00,317

## **3.A. STRATEGY REQUEST**

# 82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010 TIME: 9:29:18AM

Agency code: 539 Agency name: Aging and Disability Services,	Department of				
GOAL: 1 Long-term Services and Supports			Statewide	e Goal/Benchmark:	3 4
OBJECTIVE: 4 Community Services and Supports - State			Service (	Categories:	
STRATEGY: 1 Non-Medicaid Services			Service:	26 Income:	A.1 Age: B.3
CODE DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
93.043.000 Special Programs for the	\$1,434,413	\$1,334,413	\$1,334,413	\$1,334,413	\$1,334,413
93.044.000 SPECIAL PROGRAMS FOR THE	\$11,823,354	\$11,723,354	\$11,723,354	\$11,723,354	\$11,723,354
93.045.000 Special Programs for the	\$30,211,781	\$25,302,462	\$25,302,462	\$24,739,286	\$24,739,286
93.048.000 Special Programs for the	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	\$6,060,376	\$6,099,083	\$5,960,376	\$6,029,730	\$6,029,730
93.053.000 Nutrition Services Incentive Pgm	\$12,258,502	\$10,973,872	\$10,973,872	\$10,973,872	\$10,973,872
93.667.000 Social Sves Block Grants	\$74,090,023	\$76,063,541	\$71,863,540	\$74,526,717	\$74,526,717
97.036.000 Public Assistance Grants	\$1,300,000	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund 555	\$137,744,966	\$131,663,242	\$127,324,534	\$129,493,889	\$129,493,889
SUBTOTAL, MOF (FEDERAL FUNDS)	\$137,744,966	\$137,663,242	\$127,324,534	\$129,493,889	\$129,493,889
Method of Financing:					
777 Interagency Contracts	\$267,931	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)	\$267,931	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$150,329,139	\$150,329,139
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$153,982,745	\$156,126,546	\$150,531,729	\$150,329,139	\$150,329,139
FULL TIME EQUIVALENT POSITIONS:					

STRATEGY DESCRIPTION AND JUSTIFICATION:

#### 82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 53	39	Agency name: Aging and Disability Services, Department of					
GOAL:	1	1 Long-term Services and Supports	Statewide G	loal/Benchmark:	3	4	
OBJECTIVE:	4	4 Community Services and Supports - State	Service Cate	egories:			
STRATEGY:	1	1 Non-Medicaid Services	Service:	26 Income:	A.1	Age:	B.3
CODE	DESCI	ESCRIPTION Exp 2009 Est 2010 Bud 24	011	BL 2012		BL 20	)13

The Community Services and Supports – Non-Medicaid strategy services and supports are provided in community settings to enable aging individuals and those with disabilities to remain in the community, maintain their independence, and avoid institutionalization.

Services included in this strategy are Adult Foster Care, Consumer Managed Personal Attendant Services, Day Activity and Health Services, Emergency Response Services, Family Care, Home-Delivered Meals, Residential Services, and Special Services for Persons with Disabilities.

To be eligible for Community Services and Supports an individual must be 18 years of age or older, have a monthly income of no more than 300 % of the SSI payment level (\$2,022), have resources of no more than \$5,000, and meet the functional assessment score requirements of the specific service.

Statutory Authority. Social Security Act, Title XX; Government Code, Chapter 2105; Human Resources Code, Chapter 101, §§101.025 and 101.030, and Chapter 161; and Title 42 U.S.C. Chapter 35 Older American Act of 1965, as amended.

### EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Demand for this program is expected to increase during FY 2012-13, evidenced by the increase in the number of individuals on the interest list. However, the LAR instructions define the FY 2010-11 base State dollar funding level for non-entitlement services as the General Revenue related funds estimated in FY 2010 and budgeted FY 2011. Because interest list enrollments for FY 2010-11 are being ramped-up over the biennium, the base funding level is not sufficient to maintain services for the number of individuals who will receive services at the end of FY 2011. The base funding will require reducing the number of individuals served by 80 from end of FY 2011 levels.

The department's "Maintain FY 2011 Service Levels" exceptional item requests funding to restore services to these individuals.

An exceptional item to increase the number of individuals served above FY 2011 levels will be included in HHSC's LAR. In addition, the HHSC Consolidated Budget may be included a request for rate increases for this strategy.

2 Average number of home-delivered meals provided per       363,955.00       353,8         12 Average number of individuals serves per month: Non-Medicaid Community Care (XX/GR)       38,224.00       36,4         13 Average number of individuals serves per month: (XX/GR)       18,527.00       16,9         Efficiency Measures:       1 Average nomber of persons on interest list per month: Non-Medicaid Community Services and Supports (XX)       200.65       2         2 Average number of individuals receiving Non-Medicaid Community Services and Supports (XX)       15,835.00       24,1         2 Average number of individuals receiving Non-Medicaid Community Services and Supports (XX)       15,835.00       24,1         2 Average number of individuals receiving Non-Medicaid Community Services and Supports (XX)       15,835.00       24,1         3 Numbers of individuals receiving Non-Medicaid Community Services and Supports (XX)       15,835.00       24,1         3 Objects of Expense:       3001 - Client Services       \$92,193,655       \$92,00         3 TOTAL, OBJECT OF EXPENSE       \$92,193,655       \$92,00         Method of Financing:       Method of Financing:       \$92,193,655       \$92,00	11.00         16,493.           00.00         352,455.           20.00         36,602.           78.00         17,063.           11.67         211.	00         16,493.00           00         352,455.00           00         36,522.00           00         17,026.00	3:36 PM BL 2013 16,493.00 352,455.00 36,522.00 17,026.00 211.80 4.77
OBJECTIVE:       4 Community Services and Supports - State         STRATEGY:       1 Non-Medicaid Services         SUB-STRATEGY:       1 Non-Medicaid Services - Title XX         SUB/SUB-STRATEGY       1 Non-Medicaid Services - Title XX         Code       Description       Exp 2009       Est 207         Output Measures:       1 Average number of individuals per month receiving home-delivered meals (SSBG)       17,215.00       16,4         1 2 Average number of individuals serves per month: Non-Medicaid Community Care (XX/GR)       38,224.00       36,4         1 3 Average number of individuals serves per month: Non-Medicaid Community Care (XX/GR)       38,224.00       36,4         1 3 Average number of individuals serves per month: (XX/GR)       18,527.00       16,9         Efficiency Measures:       1 Average cost per individual served: Non-Medicaid Community Services and Supports (XX)       200.65       2         1 Average number of persons on interest list per month: Non-Medicaid Community Services and Supports (XX)       15,835.00       24,1         2 Average number of individuals receiving Non-Medicaid Community Services and Supports (XX)       18,527.00       16,9         2 Average number of individuals receiving Non-Medicaid Community Services and Supports (XX)       18,527.00       16,9         3 Numbers of individuals receiving Non-Medicaid Community Services and Supports (XX)       18,527.00       16,9<	11.00       16,493.         00.00       352,455.         20.00       36,602.         78.00       17,063.         11.67       211.	00         16,493.00           00         352,455.00           00         36,522.00           00         17,026.00           93         211.80	16,493.00 352,455.00 36,522.00 17,026.00 211.80
STRATEGY: SUB-STRATEGY SUB-STRATEGY       1 Non-Medicaid Services - Title XX         Code       Description       Exp 2009       Est 201         Output Measures:       1 Average number of individuals per month receiving home-delivered meals (SSBG)       17,215.00       16,4         2 Average number of individuals serves per month: Non-Medicaid Community Care (XX/GR)       363,955.00       353,8         12 Average number of individuals serves per month: Non-Medicaid Community Care (XX/GR)       38,224.00       36,4         13 Average number of individuals serves per month: (XX/GR)       18,527.00       16,9         Efficiency Measures:       1 Average cost per home-delivered meal (SSBG)       4.68       2         2 Average number of persons on interest list per month: Non-Medicaid Community Services and Supports (XX)       15,835.00       24,1         2 Average number of individuals receiving Non-Medicaid Community Services and Supports (XX)       15,835.00       12,4,1         2 Average number of individuals receiving Non-Medicaid Community Services and Supports (XX)       18,527.00       16,9         Explanatory Measures:       1 Average number of individuals receiving Non-Medicaid Community Services and Supports (XX)       18,527.00       16,9         2 Average number of individuals receiving Non-Medicaid Community Services and Supports (XX)       18,527.00       16,9         3 Numbers of individuals receiving Non-Medicaid Community S	11.00       16,493.         00.00       352,455.         20.00       36,602.         78.00       17,063.         11.67       211.	00         16,493.00           00         352,455.00           00         36,522.00           00         17,026.00           93         211.80	16,493.00 352,455.00 36,522.00 17,026.00 211.80
SUB-STRATEGY SUB/SUB-STRATEGY       1 Non-Medicaid Services - Title XX         Code       Description       Exp 2009       Est 207         Output Measures:       1 Average number of individuals per month receiving home-delivered meals (SSBG)       17,215.00       16,4         2 Average number of home-delivered meals provided per       363,955.00       353,8       12,215.00       16,4         1 Average number of individuals serves per month: Non-Medicaid Community Care (XX/GR)       18,527.00       16,4       16,9         Efficiency Measures:       1 Average number of individuals serves per month: (XX/GR)       200,65       2       2         Efficiency Measures:       1 Average number of persons on interest list per month: Non-Medicaid Community Services and Supports (XX)       15,835.00       24,1         Explanatory Measures:       1 Average number of persons on interest list per month: Non-Medicaid Community Services and Supports (XX)       15,835.00       24,1         Objects of Expense:       1 Average number of individuals receiving Non-Medicaid Community Services and Supports (XX)       15,835.00       24,1         3 Numbers of individuals receiving Non-Medicaid Community Services and Supports (XX)       15,835.00       24,1       3,527.00       16,9         Objects of Expense:       3 Average number of individuals receiving Non-Medicaid Community Services and Supports (XX)       15,835.00       24,1	11.00       16,493.         00.00       352,455.         20.00       36,602.         78.00       17,063.         11.67       211.	00         16,493.00           00         352,455.00           00         36,522.00           00         17,026.00           93         211.80	16,493.00 352,455.00 36,522.00 17,026.00 211.80
SUB/SUB-STRATEGY       Exp 2009       Est 207         Code       Description       Exp 2009       Est 207         Output Measures:       1 Average number of individuals per month receiving home-delivered meals (SSBG)       17,215.00       16,4         2 Average number of home-delivered meals provided per       363,955.00       353,8         12 Average number of individuals serves per month: Non-Medicaid Community Care (XX/GR)       38,224.00       36,4         13 Average number of individuals serves per month: (XX/GR)       18,527.00       16,9         Efficiency Measures:       1 Average cost per home-delivered meal (SSBG)       200.65       2         2 Average cost per home-delivered meal (SSBG)       4.68       2       2         Explanatory Measures:       1 Average number of individuals receiving Non-Medicaid Community Services and Supports (XX)       15,835.00       24,1         2 Average number of individuals receiving Non-Medicaid Community Services and Supports (XX)       15,835.00       24,1         2 Average number of individuals receiving services at the end of the fiscal year: Non-Medicaid Community Care (XX/GR)       37,794.00       36,4         Objects of Expense:       \$92,193,655       \$92,00       \$92,00       35,20         3001 - Client Services       \$92,193,655       \$92,00       \$92,00       \$92,00,855       \$92,00,855       \$9	11.00       16,493.         00.00       352,455.         20.00       36,602.         78.00       17,063.         11.67       211.	00         16,493.00           00         352,455.00           00         36,522.00           00         17,026.00           93         211.80	16,493.00 352,455.00 36,522.00 17,026.00 211.80
Output Measures:       1 Average number of individuals per month receiving home-delivered meals (SSBG)       17,215.00       16,4         2 Average number of home-delivered meals provided per       363,955.00       353,8         12 Average number of individuals serves per month: Non-Medicaid Community Care (XX/GR)       38,224.00       36,4         13 Average number of individuals serves per month: (XX/GR)       18,527.00       16,9         Efficiency Measures:       1 Average monthly cost per individual served: Non-Medicaid Community Services and Supports (XX)       200.65       2         2 Average cost per home-delivered meal (SSBG)       4.68       4.68       24,13         Explanatory Measures:       1 Average number of persons on interest list per month: Non-Medicaid Community Services and Supports (XX)       15,835.00       24,1         2 Average number of persons on interest list per month: Non-Medicaid Community Services and Supports (XX)       18,527.00       16,9         Explanatory Measures:       1 Average number of persons on interest list per month: Non-Medicaid Community Services and Supports (XX)       15,835.00       24,1         2 Average number of individuals receiving Non-Medicaid Community Services and Supports (XX)       18,527.00       16,9         3 Numbers of individuals receiving services at the end of the fiscal year: Non-Medicaid Community Care (XX/GR)       37,794.00       36,4         Objects of Expense:       \$92,193,655 <td>11.00       16,493.         00.00       352,455.         20.00       36,602.         78.00       17,063.         11.67       211.</td> <td>00         16,493.00           00         352,455.00           00         36,522.00           00         17,026.00           93         211.80</td> <td>16,493.00 352,455.00 36,522.00 17,026.00 211.80</td>	11.00       16,493.         00.00       352,455.         20.00       36,602.         78.00       17,063.         11.67       211.	00         16,493.00           00         352,455.00           00         36,522.00           00         17,026.00           93         211.80	16,493.00 352,455.00 36,522.00 17,026.00 211.80
1 Average number of individuals per month receiving home-delivered meals (SSBG)17,215.0016,42 Average number of home-delivered meals provided per 12 Average number of individuals serves per month: Non-Medicaid Community Care (XX/GR)36,3,955.00353,812 Average number of individuals serves per month: Non-Medicaid Community Care (XX/GR)38,224.0036,413 Average number of individuals serves per month: (XX/GR)18,527.0016,9Efficiency Measures:1 Average monthly cost per individual served: Non-Medicaid Community Services and Supports (XX)200.6522 Average cost per home-delivered meal (SSBG)4.684.684.68Explanatory Measures:1 Average number of persons on interest list per month: Non-Medicaid Community Services and Supports (XX)15,835.0024,113 Numbers of individuals receiving Non-Medicaid Community Services and Supports (XX)15,835.0024,110 Average number of individuals receiving Non-Medicaid Community Services and Supports (XX)15,835.0024,113 Numbers of individuals receiving services at the end of the fiscal year: Non-Medicaid Community Care (XX/GR)37,794.0036,43001 - Client Services\$92,193,655\$92,00TOTAL, OBJECT OF EXPENSE\$92,193,655\$92,00Method of Financing:\$92,193,655\$92,00	00.00 352,455. 20.00 36,602. 78.00 17,063. 11.67 211.	352,455.00         36,522.00           36,522.00         17,026.00           33         211.80	352,455.00 36,522.00 17,026.00 211.80
2 Average number of home-delivered meals provided per       363,955.00       353,8         12 Average number of individuals serves per month: Non-Medicaid Community Care (XX/GR)       38,224.00       36,4         13 Average number of individuals serves per month: (XX/GR)       18,527.00       16,9         Efficiency Measures:       1 Average monthly cost per individual served: Non-Medicaid Community Services and Supports (XX)       200.65       2         2 Average cost per home-delivered meal (SSBG)       4.68       4.68       4.68         Explanatory Measures:       1 Average number of persons on interest list per month: Non-Medicaid Community Services and Supports (XX)       15,835.00       24,1         2 Average number of individuals receiving Non-Medicaid Community Services and Supports (XX)       15,835.00       24,1         2 Average number of individuals receiving Non-Medicaid Community Services and Supports (XX)       18,527.00       16,9         3 Numbers of individuals receiving services at the end of the fiscal year: Non-Medicaid Community Care (XX/GR)       37,794.00       36,4         Objects of Expense:       \$92,193,655       \$92,00         3001 - Client Services       \$92,193,655       \$92,00         Method of Financing:       \$92,193,655       \$92,00	00.00 352,455. 20.00 36,602. 78.00 17,063. 11.67 211.	352,455.00         36,522.00           36,522.00         17,026.00           33         211.80	352,455.00 36,522.00 17,026.00 211.80
12 Average number of individuals serves per month: Non-Medicaid Community Care (XX/GR)       33,224.00       36,4         13 Average number of individuals serves per month: (XX/GR)       18,527.00       16,9         Efficiency Measures:       1 Average monthly cost per individual served: Non-Medicaid Community Services and Supports (XX)       200.65       2         2 Average cost per home-delivered meal (SSBG)       4.68       4.68       4.68         Explanatory Measures:       1 Average number of persons on interest list per month: Non-Medicaid Community Services and Supports (XX)       15,835.00       24,1         2 Average number of individuals receiving Non-Medicaid Community Services and Supports (XX)       18,527.00       16,9         2 Average number of individuals receiving Non-Medicaid Community Services and Supports (XX)       15,835.00       24,1         3 Numbers of individuals receiving Non-Medicaid Community Services and Supports (XX)       18,527.00       16,9         3 Numbers of individuals receiving services at the end of the fiscal year: Non-Medicaid Community Care (XX/GR)       37,794.00       36,4         Objects of Expense:       \$92,193,655       \$92,00         3 TOTAL, OBJECT OF EXPENSE       \$92,193,655       \$92,00         Method of Financing:       \$92,193,655       \$92,00	20.00 36,602. 78.00 17,063. 11.67 211.	20         36,522.00           20         17,026.00           23         211.80	36,522.00 17,026.00 211.80
13 Average number of individuals serves per month: (XX/GR)       18,527.00       16,9         Efficiency Measures:       1 Average monthly cost per individual served: Non-Medicaid Community Services and Supports (XX)       200.65       2         2 Average cost per home-delivered meal (SSBG)       4.68       4.68       4.68         Explanatory Measures:       1 Average number of persons on interest list per month: Non-Medicaid Community Services and Supports (XX)       15,835.00       24,1         2 Average number of individuals receiving Non-Medicaid Community Services and Supports (XX)       18,527.00       16,9         3 Numbers of individuals receiving services at the end of the fiscal year: Non-Medicaid Community Care (XX/GR)       37,794.00       36,4         Objects of Expense:       \$92,193,655       \$92,00         3001 - Client Services       \$92,193,655       \$92,00         Method of Financing:       \$92,193,655       \$92,00	78.00 17,063. 11.67 211.	00 17,026.00 93 211.80	17,026.00 211.80
Efficiency Measures:       1 Average monthly cost per individual served: Non-Medicaid Community Services and Supports (XX)       200.65       2         2 Average cost per home-delivered meal (SSBG)       4.68       4.68       4.68         Explanatory Measures:       1 Average number of persons on interest list per month: Non-Medicaid Community Services and Supports (XX)       15,835.00       24,11         2 Average number of individuals receiving Non-Medicaid Community Services and Supports (XX)       15,835.00       24,11         2 Average number of individuals receiving Non-Medicaid Community Services and Supports (XX)       18,527.00       16,9         3 Numbers of individuals receiving services at the end of the fiscal year: Non-Medicaid Community Care (XX/GR)       37,794.00       36,4         Objects of Expense:       \$92,193,655       \$92,00         3001 - Client Services       \$92,193,655       \$92,00         Method of Financing:       \$92,193,655       \$92,00	11.67 211.	93 211.80	211.80
1 Average monthly cost per individual served: Non-Medicaid Community Services and Supports (XX)       200.65       2         2 Average cost per home-delivered meal (SSBG)       4.68       4.68         Explanatory Measures:       1 Average number of persons on interest list per month: Non-Medicaid Community Services and Supports (XX)       15,835.00       24,1         2 Average number of individuals receiving Non-Medicaid Community Services and Supports (XX)       15,835.00       24,1         3 Numbers of individuals receiving services at the end of the fiscal year: Non-Medicaid Community Care (XX/GR)       37,794.00       36,4         Objects of Expense:       \$92,193,655       \$92,00         3001 - Client Services       \$92,193,655       \$92,00         Method of Financing:       \$92,193,655       \$92,00			
2 Average cost per home-delivered meal (SSBG) Explanatory Measures: 1 Average number of persons on interest list per month: Non-Medicaid Community Services and Supports (XX) 2 Average number of individuals receiving Non-Medicaid Community Services and Supports (XX) 3 Numbers of individuals receiving services at the end of the fiscal year: Non-Medicaid Community Care (XX/GR) 3001 - Client Services 3001 - Client Services 4.68 4.			
1 Average number of persons on interest list per month: Non-Medicaid Community Services and Supports (XX)15,835.0024,12 Average number of individuals receiving Non-Medicaid Community Services and Supports (XX)18,527.0016,93 Numbers of individuals receiving services at the end of the fiscal year: Non-Medicaid Community Care (XX/GR)37,794.0036,4Objects of Expense:3001 - Client Services\$92,193,655\$92,00TOTAL, OBJECT OF EXPENSE\$92,193,655\$92,00Method of Financing:\$92,193,655\$92,00			
2 Average number of individuals receiving Non-Medicaid Community Services and Supports (XX)       18,527.00       16,9         3 Numbers of individuals receiving services at the end of the fiscal year: Non-Medicaid Community Care (XX/GR)       37,794.00       36,4         Objects of Expense:       3001 - Client Services       \$92,193,655       \$92,00         TOTAL, OBJECT OF EXPENSE       \$92,193,655       \$92,00         Method of Financing:       18,527.00       16,9			
3 Numbers of individuals receiving services at the end of the fiscal year: Non-Medicaid Community Care (XX/GR)       37,794.00       36,4         Objects of Expense:       3001 - Client Services       \$92,193,655       \$92,00         TOTAL, OBJECT OF EXPENSE       \$92,193,655       \$92,00         Method of Financing:       1000       1000       1000	78.00 25,883.	25,926.00	25,969.00
Objects of Expense:         3001 - Client Services         TOTAL, OBJECT OF EXPENSE         %92,193,655         \$92,193,655         \$92,193,655         \$92,193,655         \$92,00         Method of Financing:	78.00 17,063.		17,026.00
3001 - Client Services       \$92,193,655       \$92,00         TOTAL, OBJECT OF EXPENSE       \$92,193,655       \$92,00         Method of Financing:       Method of Financing:       \$92,193,655	12.00 36,594.	36,503.00	36,503.00
TOTAL, OBJECT OF EXPENSE       \$92,193,655       \$92,00         Method of Financing:       \$92,193,655       \$92,00		27 <b>*</b> 22 05 ( 227	¢00.054.007
Method of Financing:			\$92,856,037
•	1,855 \$93,058,6	27 \$92,856,037	\$92,856,037
0001 Conorol Dovonuo Fund			
0001 General Revenue Fund \$12,862,550 \$15,00	38,075 \$19,831,	\$17,460,021	\$17,460,021
SUBTOTAL, MOF (General Revenue) \$12,862,550 \$15,08	8,075 \$19,831,9	66 \$17,460,021	\$17,460,021
Method of Financing:			
0555 Federal Funds			
5	50,239 \$1,363,		\$869,299
93.667.000 Title XX \$74,090,023 \$76,00 97.036.000 Public Assistance Grants \$1,300,000	53,541     \$71,863, \$0	540 \$74,526,717 \$0 \$0	\$74,526,717 \$0
CFDA Subtotal, Fund 0555 \$79,331,105 \$76,91			₀₀ <b>\$75,396,016</b>
SUBTOTAL, MOF (Federal Funds) \$79,331,105 \$76,91	3,780 \$73,226,6	61 \$75,396,016	\$75,396,016
TOTAL, METHOD OF FINANCE \$92,193,655 \$92,00	1,855 \$93,058,6	27 \$92,856,037	\$92,856,037

3.D. Sub-Strategy Re	equest	Strategy Code:	1-4-1-2		ate:	August 5, 2010
Agency Code: 539	Agency Name: Aging and Disabilit	y Services, Department of			ime:	3:36 PM
GOAL: OBJECTIVE: STRATEGY: SUB-STRATEGY SUB/SUB-STRATEGY	<ol> <li>Long Term Services and Supports</li> <li>Community Services and Supports - State</li> <li>Non-Medicaid Services</li> <li>Nutrition Services</li> </ol>					
Code	Description	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
	<ul> <li>3 Number of persons receiving congregate meals (AAA)</li> <li>4 Number of congregate meals served (AAA)</li> <li>5 Number of persons receiving home-delivered meals (AAA)</li> <li>6 Number of home-delivered meals served (AAA)</li> </ul>	56,062.00 3,589,716.00 39,540.00 4,757,544.00	54,746.00 3,774,215.00 36,458.00 5,108,253.00	55,684.00 3,424,584.00 35,817.00 4,713,111.00	56,805.00 3,517,738.00 38,330.00 4,727,586.00	56,731.00 3,505,048.00 38,523.00 4,730,098.00
Efficiency Measures:						
	<ul><li>3 Statewide avg cost per congregate meal (AAA)</li><li>4 Statewide average cost per home-delivered meal (AAA)</li></ul>	4.93 4.76	5.06 4.89	5.19 4.98	5.15 4.94	5.20 4.98
<b>Objects of Expense:</b> 4000 - Grants		\$39,796,856	\$38,992,599	\$34,712,153	\$34,712,153	\$34,712,153
TOTAL, OBJECT OF EX	XPENSE	\$39,796,856	\$38,992,599	\$34,712,153	\$34,712,153	\$34,712,153
Method of Financing						
80	004 GR for Fed Funds (OAA)	\$1,171,691	\$1,687,615	\$1,687,615	\$1,687,615	\$1,687,615
SUBTOTAL, MOF (Gei	032 GR Cert Match - Medicaid neral Revenue)	\$0 <b>\$1,171,691</b>	\$0 <b>\$1,687,615</b>	\$0 <b>\$1,687,615</b>	\$0 <b>\$1,687,615</b>	\$0 <b>\$1,687,615</b>
· · ·						
Method of Financing: 0369	: Federal Funds					
	000 Sr. Nutrition Pgm-Home Delivered Meals	\$0	\$2,000,000	\$0	\$0	\$0
	000 Sr. Nutrition Pgm-Congregate Meals	\$0	\$4,000,000	\$0	\$0	\$0
CFDA Subtotal, Fund	0369	\$0	\$6,000,000	\$0	\$0	\$0
93.045.0	Federal Funds 000 Spc Svcs Aging-IIID 000 Spc Svcs Aging-IIIC 000 Nutrition Services Incentive Program 0555	\$95,964 \$30,211,781 \$8,317,420 <b>\$38,625,165</b>	\$61,118 \$21,120,233 \$10,123,633 <b>\$31,304,984</b>	\$47,832 \$23,365,955 \$9,610,751 <b>\$33,024,538</b>	\$47,832 \$22,872,133 \$10,104,573 <b>\$33,024,538</b>	\$47,832 \$22,872,133 \$10,104,573 <b>\$33,024,538</b>
SUBTOTAL, MOF (Fed	deral Funds)	\$38,625,165	\$37,304,984	\$33,024,538	\$33,024,538	\$33,024,538
TOTAL, METHOD OF I	FINANCE	\$39,796,856	\$38,992,599	\$34,712,153	\$34,712,153	\$34,712,153

3.D. Sub-Strategy Request		Strategy Code: 1-4-1-		1-4-1-3		August 5, 2010 3:36 PM
Agency Code: 539	Agency Name: Aging and Disability Serv	vices, Department of			Гime:	5.30 PIN
GOAL: OBJECTIVE: STRATEGY: SUB-STRATEGY SUB/SUB-STRATEGY	<ol> <li>Long Term Services and Supports</li> <li>Community Services and Supports - State</li> <li>Non-Medicaid Services</li> <li>Services to Assist Independent Living</li> </ol>					
Code	Description	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	<ul> <li>7 Number of persons receiving homemaker services (AAA)</li> <li>8 Number of persons receiving personal assistance (AAA)</li> <li>9 Number of homes repaired/modified (AAA)</li> <li>10 Number of one-way trips (AAA)</li> <li>11 Number of Retired and Senior Volunteer Program (RSVP) volunteers (AAA)</li> </ul>	2,202.00 947.00 2,154.00 778,015.00 31,500.00	2,261.00 957.00 1,794.00 755,277.00 30,000.00	2,408.00 843.00 1,767.00 760,599.00 30,000.00	2,307.00 841.00 1,855.00 760,320.00 31,500.00	2,324.00 855.00 1,864.00 760,320.00 31,500.00
Efficiency Measures	s:					
	<ul><li>5 Statewide average cost per person receiving homemaker services (AAA)</li><li>6 Statewide average cost per person receiving personal assistance services (AAA)</li><li>7 Statewide average cost per modified home (AAA)</li></ul>	612.60 1,199.99 1,020.27	706.15 1,210.63 1,206.05	619.48 1,324.88 1,225.39	690.57 1,308.21 1,115.45	693.23 1,298.75 1,120.59
Objects of Expense						
4000 - Grants TOTAL, OBJECT OF	FYDENSE	\$21,992,234 <b>\$21,992,234</b>	\$25,132,092 <b>\$25,132,092</b>	\$22,760,949 <b>\$22,760,949</b>	\$22,760,949 <b>\$22,760,949</b>	\$22,760,949 <b>\$22,760,949</b>
TOTAL, OBJECT OF		Ψ21,772,234	Ψ <b>2</b> 3,132,072	<i>422,700,747</i>	φ22,700,74 <i>7</i>	<i>\\</i> 22,700,747
Method of Financin	<b>ig:</b> 04 GR for Fed Funds (OAA)	\$1,935,607	\$1,687,614	\$1,687,614	\$1,687,614	\$1,687,614
SUBTOTAL, MOF (G		\$1,935,607	\$1,687,614	\$1,687,614	\$1,687,614	\$1,687,614
Method of Financin	ng:					
93.043.00 93.044.00 93.045.00 93.048.00		\$466,517 \$1,338,449 \$11,823,354 \$0 \$100,000 \$6,060,376 <b>\$19,788,696</b> <b>\$19,788,696</b>	\$66,517 \$1,273,295 \$11,723,354 \$4,182,229 \$100,000 \$6,099,083 <b>\$23,444,478</b> <b>\$23,444,478</b>	\$66,517 \$1,286,581 \$11,723,354 \$1,936,507 \$100,000 \$5,960,376 <b>\$21,073,335</b> <b>\$21,073,335</b>	\$66,517 \$1,286,581 \$11,723,354 \$1,867,153 \$100,000 \$6,029,730 <b>\$21,073,335</b> <b>\$21,073,335</b>	\$66,517 \$1,286,581 \$11,723,354 \$1,867,153 \$100,000 \$6,029,730 <b>\$21,073,335</b> <b>\$21,073,335</b>
TOTAL, METHOD OF	FFINANCE	\$21,992,234	\$25,132,092	\$22,760,949	\$22,760,949	\$22,760,949

# 3. E. Sub-strategy Summary

					1				
Agency Code: 539	Agency Name: Texas Department of Aging and Disa	ability Services			Strategy Code:	1-1-1			
AGENCY GOAL	Long Term Services and Supports								
OBJECTIVE									
STRATEGY	Non-Medicaid Services								
SUB-STRATEGY SUM	SUB-STRATEGY SUMMARY								
Code	Sub-Strategy Requests	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013			
1	1 Non-Medicaid Services - Title XX	\$92,193,655	\$92,001,855	\$93,058,627	\$92,856,037	\$92,856,037			
2	2 Nutrition Services	\$39,796,856	\$38,992,599	\$34,712,153	\$34,712,153	\$34,712,153			
3	3 Services to Assist Independent Living	\$21,992,234	\$25,132,092	\$22,760,949	\$22,760,949	\$22,760,949			
	Total, Sub-strategies	\$153,982,745	\$156,126,546	\$150,531,729	\$150,329,139	\$150,329,139			

August 5, 2010 3:36 PM Time:

Date: