

3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

539 Aging and Disability Services, Department of

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 3
 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
1	Average # of Individuals Per Mth Receiving Home-delivered Meals (SSBG)	16,285.00	15,511.00	15,511.00	15,511.00	15,511.00
2	Average Number of Home-delivered Meals Provided Per Month (SSBG)	343,939.00	327,592.00	327,592.00	327,592.00	327,592.00
3	Number of Individuals Receiving Congregate Meals (AAA)	56,062.00	54,746.00	55,684.00	56,805.00	56,731.00
4	Number 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
5	Number of Individuals Receiving Home-delivered Meals (AAA)	39,540.00	36,458.00	35,817.00	38,330.00	38,523.00
6	Number of Home-delivered Meals Served (AAA)	4,757,544.04	5,108,253.00	4,713,111.00	4,727,586.00	4,730,098.00
7	Number of Individuals Receiving Homemaker Services (AAA)	2,202.00	2,261.00	2,408.00	2,307.00	2,324.00
8	Number of Individuals Receiving Personal Assistance (AAA)	947.00	957.00	843.00	841.00	855.00
9	Number of Homes Repaired/Modified (AAA)	2,154.00	1,794.00	1,767.00	1,855.00	1,864.00
10	Number of One-way Trips (AAA)	778,015.00	755,277.00	760,599.00	760,320.00	760,320.00
11	Number of Retired and Senior Volunteer Program (RSVP) Volunteers	31,500.00	30,000.00	30,000.00	31,500.00	31,500.00
KEY 12	Avg # of Individuals Served Per Month: Non Medicaid Comm Care (XX/GR)	35,778.00	32,985.00	32,985.00	32,985.00	32,985.00

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 STRATEGY: 1 Non-Medicaid Services Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	13 Average Number of Individuals Served Per Month: (XX/GR)	0.00	0.00	0.00	0.00	0.00
Efficiency Measures:						
	1 Avg Mthly Cost Per Individual Served: Non-Medicaid Community Serv (XX)	215.36	222.43	222.43	222.43	222.43
	2 Average Cost Per Home-delivered Meal (SSBG)	4.81	4.81	4.81	4.81	4.81
	3 Statewide Average Cost Per Congregate Meal (AAA)	4.93	5.06	5.19	5.15	5.20
	4 Statewide Average Cost Per Home-delivered Meal (AAA)	4.76	4.89	4.98	4.94	4.98
	5 Statewide Average Cost Per Person Receiving Homemaker Services (AAA)	612.60	706.15	619.48	690.57	693.23
	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:						
	1 Avg # of Persons on Interest List Per Month: Non-Medicaid CSS (XX)	21,597.00	28,103.00	28,946.00	29,814.00	30,708.00
KEY	2 Avg # Individuals Receiving Non-Medicaid Communy Svcs & Supports XX	17,487.00	18,080.00	18,469.00	18,469.00	18,469.00

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 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
KEY 3	Avg # of Individuals Receiving Svcs at the End of the Fiscal Yr: XX/GR	18,297.00	18,500.00	18,469.00	18,469.00	18,469.00
Objects of Expense:						
3001	CLIENT SERVICES	\$94,482,213	\$88,957,793	\$88,957,793	\$88,043,079	\$88,043,079
4000	GRANTS	\$64,706,450	\$64,136,606	\$64,353,364	\$63,286,521	\$63,286,521
TOTAL, OBJECT OF EXPENSE		\$159,188,663	\$153,094,399	\$153,311,157	\$151,329,600	\$151,329,600
Method of Financing:						
1	General Revenue Fund	\$17,605,483	\$12,527,919	\$12,527,919	\$12,527,919	\$12,527,919
8004	GR For Fed Funds (Older Am Act)	\$3,375,229	\$3,375,229	\$3,375,229	\$3,375,229	\$3,375,229
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$20,980,712	\$15,903,148	\$15,903,148	\$15,903,148	\$15,903,148
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	93.705.000 Sr. Nutrition Pgm-Hm Del - Stimulus	\$56,725	\$0	\$0	\$0	\$0
	93.707.000 Sr Nutrition-Congregate - Stimulus	\$57,092	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$113,817	\$0	\$0	\$0	\$0
555	Federal Funds					
	93.041.000 Special Programs for the	\$22,115	\$11,274	\$66,517	\$21,817	\$21,817

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539 Aging and Disability Services, Department of

GOAL: 1 Long-term Services and Supports Statewide Goal/Benchmark: 3 3
 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
93.043.000	Special Programs for the	\$1,207,825	\$1,248,379	\$1,334,413	\$1,263,275	\$1,263,275
93.044.000	SPECIAL PROGRAMS FOR THE	\$11,254,691	\$11,328,253	\$11,723,354	\$10,360,585	\$10,360,585
93.045.000	Special Programs for the	\$33,229,680	\$31,916,562	\$31,225,166	\$31,225,166	\$31,225,166
93.048.000	Special Programs for the	\$0	\$100,000	\$100,000	\$100,000	\$100,000
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$5,747,257	\$5,477,273	\$6,029,730	\$5,464,950	\$5,464,950
93.053.000	Nutrition Services Incentive Pgm	\$12,542,543	\$12,463,649	\$12,282,968	\$12,344,798	\$12,344,798
93.667.000	Social Svcs Block Grants	\$74,090,023	\$74,645,861	\$74,645,861	\$74,645,861	\$74,645,861
CFDA Subtotal, Fund 555		\$138,094,134	\$137,191,251	\$137,408,009	\$135,426,452	\$135,426,452
SUBTOTAL, MOF (FEDERAL FUNDS)		\$138,207,951	\$137,191,251	\$137,408,009	\$135,426,452	\$135,426,452
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$151,329,600	\$151,329,600
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$159,188,663	\$153,094,399	\$153,311,157	\$151,329,600	\$151,329,600
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

539 Aging and Disability Services, Department of

GOAL:	1	Long-term Services and Supports	Statewide Goal/Benchmark:	3	3
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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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 (\$2,094), 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:

As noted in Administrator Statement, the potential losses for the strategy due to the federal Budget Control Act of 2011 are as follow: Aging Grants FY 2013-2015 \$4.8 million per year; Title XX FT 2013-2015 \$5.8 million per year.

The following exceptional item will impact this program: Item 4, Community Expansion – Interest List.

3.B. Sub-Strategy Level Detail

Date: Aug 13, 2012

Time: 1:53:31 PM

Agency Code: **539**

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

GOAL: 1 Long Term Services and Supports
 OBJECTIVE: 4 Community Services and Supports - Non-Medicaid
 STRATEGY: 1 Non-Medicaid Services
 SUB-STRATEGY: 1 Non-Medicaid Services - Title XX

Code Description	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:					
1 Average Number of Individuals Per Month Receiving Home-delivered Meals (SSBG)	16,285.00	15,511.00	15,511.00	15,511.00	15,511.00
2 Average Number of Home-delivered Meals Provided Per Month (SSBG)	343,939.00	327,592.00	327,592.00	327,592.00	327,592.00
Efficiency Measures:					
1 Average Monthly Cost Per Individual Served: Non-Medicaid Community Services and Supports (XX)	\$215.36	\$222.43	\$222.43	\$222.43	\$222.43
2 Average Cost Per Home-delivered Meal (SSBG)	\$4.81	\$4.81	\$4.81	\$4.81	\$4.81
Explanatory Measures:					
1 Average Number of Persons on Interest List Per Month: Non-Medicaid Community Services and Supports (XX)	21,597.00	28,103.00	28,946.00	29,814.00	30,708.00
2 Average Number of Individuals Receiving Non-Medicaid Community Services and Supports (XX)	17,487.00	18,080.00	18,469.00	18,469.00	18,469.00
3 Number of Individuals Receiving Services at the End of the Fiscal Year: Non Medicaid Community Care (XX / GR)	18,297.00	18,500.00	18,469.00	18,469.00	18,469.00
Objects of Expense:					
2001 - Professional Fees & Services	\$0	\$0	\$0	\$0	\$0
3001 - Client Services	\$94,482,213	\$88,957,793	\$88,957,793	\$88,043,079	\$88,043,079
4000 - Grants	\$0	\$0	\$2,653,769	\$1,586,926	\$1,586,926
TOTAL, OBJECT OF EXPENSE	\$94,482,213	\$88,957,793	\$91,611,562	\$89,630,005	\$89,630,005
Method of Financing:					
0001 General Revenue Fund	\$17,316,602	\$11,112,684	\$13,890,113	\$11,846,726	\$11,846,726
SUBTOTAL, MOF (General Revenue)	\$17,316,602	\$11,112,684	\$13,890,113	\$11,846,726	\$11,846,726
Method of Financing:					
0555 Federal Funds					
93.053.000 Nutrition Svcs Incentive	\$3,075,588	\$3,199,248	\$3,075,588	\$3,137,418	\$3,137,418
93.667.000 Title XX	\$74,090,023	\$74,645,861	\$74,645,861	\$74,645,861	\$74,645,861

3.B. Sub-Strategy Level Detail

Date: Aug 13, 2012

Time: 1:53:31 PM

Agency Code: **539**

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

GOAL: 1 Long Term Services and Supports
 OBJECTIVE: 4 Community Services and Supports - Non-Medicaid
 STRATEGY: 1 Non-Medicaid Services
 SUB-STRATEGY: 1 Non-Medicaid Services - Title XX

Code Description	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
CFDA Subtotal, Fund 0555	\$77,165,611	\$77,845,109	\$77,721,449	\$77,783,279	\$77,783,279
SUBTOTAL, MOF (Federal Funds)	\$77,165,611	\$77,845,109	\$77,721,449	\$77,783,279	\$77,783,279
TOTAL, METHOD OF FINANCE	\$94,482,213	\$88,957,793	\$91,611,562	\$89,630,005	\$89,630,005
TOTAL, VARIANCE:	\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0

3.B. Sub-Strategy Level Detail

Date: Aug 13, 2012

Time: 1:53:31 PM

Agency Code: **539**

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

GOAL: 1 Long Term Services and Supports
 OBJECTIVE: 4 Community Services and Supports - Non-Medicaid
 STRATEGY: 1 Non-Medicaid Services
 SUB-STRATEGY: 2 Nutrition Services

Code Description	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:					
3 Number of Persons Receiving Congregate Meals (AAA)	56,062.00	54,746.00	55,684.00	56,805.00	56,731.00
4 Number 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
5 Number of Persons Receiving Home-delivered Meals (AAA)	39,540.00	36,458.00	35,817.00	38,330.00	38,523.00
6 Number of Home-delivered Meals Served (AAA)	4,757,544.04	5,108,253.00	4,713,111.00	4,727,586.00	4,730,098.00
Efficiency Measures:					
3 Statewide Average Cost Per Congregate Meal (AAA)	\$4.93	\$5.06	\$5.19	\$5.15	\$5.20
4 Statewide Average Cost Per Home-delivered Meal (AAA)	\$4.76	\$4.89	\$4.98	\$4.94	\$4.98
Objects of Expense:					
4000 - Grants	\$44,067,621	\$42,840,184	\$41,852,594	\$41,852,594	\$41,852,594
TOTAL, OBJECT OF EXPENSE	\$44,067,621	\$42,840,184	\$41,852,594	\$41,852,594	\$41,852,594
Method of Financing:					
0001 General Revenue Fund	\$0	\$0	\$0	\$0	\$0
8004 GR for Fed Funds (OAA)	\$936,665	\$1,425,008	\$1,327,177	\$1,398,315	\$1,398,315
SUBTOTAL, MOF (General Revenue)	\$936,665	\$1,425,008	\$1,327,177	\$1,398,315	\$1,398,315
Method of Financing:					
0369 Federal Funds					
93.705.000 ARRA Aging Home Delivered Nutri	\$56,723	\$0	\$0	\$0	\$0
93.707.000 ARRA Aging Congregate Nutrition	\$57,094	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund 0369	\$113,817	\$0	\$0	\$0	\$0
0555 Federal Funds					
93.043.000 Spc Svcs Aging-IIID	\$50,018	\$103,042	\$88,063	\$16,925	\$16,925
93.045.000 Spc Svcs Aging-IIIC	\$33,229,680	\$31,916,562	\$31,225,166	\$31,225,166	\$31,225,166
93.052.000 Natl Family Caregiver	\$270,486	\$131,170	\$4,808	\$4,808	\$4,808
93.053.000 Nutrition Svcs Incentive	\$9,466,955	\$9,264,402	\$9,207,380	\$9,207,380	\$9,207,380
CFDA Subtotal, Fund 0555	\$43,017,139	\$41,415,176	\$40,525,417	\$40,454,279	\$40,454,279

3.B. Sub-Strategy Level Detail

Date: Aug 13, 2012

Time: 1:53:31 PM

Agency Code: **539**

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

GOAL: 1 Long Term Services and Supports
 OBJECTIVE: 4 Community Services and Supports - Non-Medicaid
 STRATEGY: 1 Non-Medicaid Services
 SUB-STRATEGY: 2 Nutrition Services

Code Description	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (Federal Funds)	\$43,130,956	\$41,415,176	\$40,525,417	\$40,454,279	\$40,454,279
TOTAL, METHOD OF FINANCE	\$44,067,621	\$42,840,184	\$41,852,594	\$41,852,594	\$41,852,594
TOTAL, VARIANCE:	\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0

3.B. Sub-Strategy Level Detail

Date: Aug 13, 2012

Time: 1:53:31 PM

Agency Code: **539**

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

GOAL: 1 Long Term Services and Supports
 OBJECTIVE: 4 Community Services and Supports - Non-Medicaid
 STRATEGY: 1 Non-Medicaid Services
 SUB-STRATEGY: 3 Services to Assist Independent Living

Code Description	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:					
7 Number of Persons Receiving Homemaker Services (AAA)	2,202.00	2,261.00	2,408.00	2,307.00	2,324.00
8 Number of Persons Receiving Personal Assistance (AAA)	947.00	957.00	843.00	841.00	855.00
9 Number of Homes Repaired/Modified (AAA)	2,154.00	1,794.00	1,767.00	1,855.00	1,864.00
10 Number of One-way Trips (AAA)	778,015.00	755,277.00	760,599.00	760,320.00	760,320.00
11 Number of Retired and Senior Volunteer Program (RSVP) Volunteers	31,500.00	30,000.00	30,000.00	31,500.00	31,500.00
12 Average Number of Individuals Served Per Month: Non Medicaid Community Care (XX/GR)	35,778.00	32,985.00	32,985.00	32,985.00	32,985.00
13 Average Number of Clients Served Per Month: Non-Medicaid Services XX/GR	0.00	0.00	0.00	0.00	0.00
Efficiency Measures:					
5 Statewide Average Cost Per Person Receiving Homemaker Services (AAA)	\$612.60	\$706.15	\$619.48	\$690.57	\$693.23
6 Statewide Average Cost Per Person Receiving 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
Objects of Expense:					
4000 - Grants	\$20,638,829	\$21,296,422	\$19,847,001	\$19,847,001	\$19,847,001
TOTAL, OBJECT OF EXPENSE	\$20,638,829	\$21,296,422	\$19,847,001	\$19,847,001	\$19,847,001
Method of Financing:					
0001 General Revenue Fund	\$288,881	\$1,415,235	(\$1,362,194)	\$681,193	\$681,193
8004 GR for Fed Funds (OAA)	\$2,438,564	\$1,950,221	\$2,048,052	\$1,976,914	\$1,976,914
SUBTOTAL, MOF (General Revenue)	\$2,727,445	\$3,365,456	\$685,858	\$2,658,107	\$2,658,107
Method of Financing:					
0777 Interagency Contracts	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (Other Funds)	\$0	\$0	\$0	\$0	\$0
Method of Financing:					
0555 Federal Funds					

3.B. Sub-Strategy Level Detail

Date: Aug 13, 2012

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Agency Code: **539**

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

GOAL: 1 Long Term Services and Supports
 OBJECTIVE: 4 Community Services and Supports - Non-Medicaid
 STRATEGY: 1 Non-Medicaid Services
 SUB-STRATEGY: 3 Services to Assist Independent Living

Code Description	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
93.041.000 Spc Svcs Aging-VII3	\$22,115	\$11,274	\$66,517	\$21,817	\$21,817
93.043.000 Spc Svcs Aging-IIID	\$1,157,807	\$1,145,337	\$1,246,350	\$1,246,350	\$1,246,350
93.044.000 Spc Svcs Aging-IIIB	\$11,254,691	\$11,328,252	\$11,723,354	\$10,360,585	\$10,360,585
93.048.000 Spc Svcs Aging-Discretionary	\$0	\$100,000	\$100,000	\$100,000	\$100,000
93.052.000 Natl Family Caregiver	\$5,476,771	\$5,346,103	\$6,024,922	\$5,460,142	\$5,460,142
CFDA Subtotal, Fund 0555	\$17,911,384	\$17,930,966	\$19,161,143	\$17,188,894	\$17,188,894
 SUBTOTAL, MOF (Federal Funds)	 \$17,911,384	 \$17,930,966	 \$19,161,143	 \$17,188,894	 \$17,188,894
 TOTAL, METHOD OF FINANCE	 \$20,638,829	 \$21,296,422	 \$19,847,001	 \$19,847,001	 \$19,847,001
TOTAL, VARIANCE:	\$0	\$0	\$0	\$0	\$0
 FULL TIME EQUIVALENT POSITIONS:	 0.0	 0.0	 0.0	 0.0	 0