

**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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
	1 Average # of Individuals Per Mth Receiving Home-delivered Meals (SSBG)	14,565.00	13,960.00	13,960.00	13,960.00	13,960.00
	2 Average Number of Home-delivered Meals Provided Per Month (SSBG)	304,409.00	303,266.00	303,266.00	303,266.00	303,266.00
	3 Number of Individuals Receiving Congregate Meals (AAA)	52,891.00	52,528.00	52,524.00	52,143.00	51,945.00
	4 Number of Congregate Meals Served (AAA)	3,258,433.00	3,135,693.00	3,134,427.00	3,005,360.00	2,993,837.00
	5 Number of Individuals Receiving Home-delivered Meals (AAA)	38,865.00	37,150.00	37,132.00	35,329.00	35,214.00
	6 Number of Home-delivered Meals Served (AAA)	4,558,192.00	4,321,783.00	4,319,346.00	4,070,751.00	4,056,979.00
	7 Number of Individuals Receiving Homemaker Services (AAA)	1,520.00	1,337.00	1,335.00	1,143.00	1,170.00
	8 Number of Individuals Receiving Personal Assistance (AAA)	864.00	793.00	792.00	718.00	717.00
	9 Number of Homes Repaired/Modified (AAA)	1,700.00	1,700.00	1,700.00	1,700.00	1,695.00
	10 Number of One-way Trips (AAA)	726,112.00	688,778.00	688,393.00	649,134.00	642,636.00
	11 Number of Retired and Senior Volunteer Program (RSVP) Volunteers	16,292.00	20,000.00	20,000.00	19,000.00	19,000.00
KEY	12 Avg # of Individuals Served Per Month: Non Medicaid Comm Care (XX/GR)	35,778.00	32,985.00	32,985.00	31,209.00	31,209.00

**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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Efficiency Measures:</b>						
	1 Avg Mthly Cost Per Individual Served: Non-Medicaid Community Serv (XX)	208.90	224.11	232.29	232.29	232.29
	2 Average Cost Per Home-delivered Meal (SSBG)	4.87	4.87	4.87	4.87	4.87
	3 Statewide Average Cost Per Congregate Meal (AAA)	5.35	5.47	5.47	5.59	5.49
	4 Statewide Average Cost Per Home-delivered Meal (AAA)	4.97	5.08	5.08	5.20	5.21
	5 Statewide Average Cost Per Person Receiving Homemaker Services (AAA)	582.80	584.90	584.92	587.14	581.07
	6 Statewide Avg Cost Per Person Rec Personal Assistance Services (AAA)	1,078.02	1,079.85	1,079.87	1,081.79	1,140.75
	7 Statewide Average Cost Per Modified Home (AAA)	1,080.00	1,131.00	1,131.00	1,184.00	1,186.00
<b>Explanatory/Input Measures:</b>						
	1 Avg # of Persons on Interest List Per Month: Non-Medicaid CSS (XX)	26,286.67	29,048.50	29,919.96	30,817.55	31,742.08
KEY	2 Avg # Individuals Receiving Non-Medicaid Commuony Svcs & Supports XX	17,572.00	19,204.00	18,768.00	18,768.00	18,768.00
KEY	3 Avg # of Individuals Receiving Svcs at the End of the Fiscal Yr: XX/GR	18,301.00	18,000.00	18,768.00	18,768.00	18,768.00

**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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$82,450,143	\$89,412,493	\$91,389,774	\$86,439,557	\$86,439,557
4000	GRANTS	\$60,704,435	\$63,446,587	\$63,286,521	\$63,286,521	\$63,286,521
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$143,154,578</b>	<b>\$152,859,080</b>	<b>\$154,676,295</b>	<b>\$149,726,078</b>	<b>\$149,726,078</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$12,527,919	\$14,117,141	\$15,874,614	\$14,995,878	\$14,995,878
8004	GR For Fed Funds (Older Am Act)	\$3,375,229	\$3,375,229	\$3,375,229	\$3,375,229	\$3,375,229
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$15,903,148</b>	<b>\$17,492,370</b>	<b>\$19,249,843</b>	<b>\$18,371,107</b>	<b>\$18,371,107</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.041.000 Special Programs for the	\$17,489	\$21,817	\$21,817	\$21,817	\$21,817
	93.043.000 Special Programs for the	\$1,271,389	\$1,480,527	\$1,263,275	\$1,263,275	\$1,263,275
	93.044.000 SPECIAL PROGRAMS FOR THE	\$10,358,939	\$10,360,585	\$10,360,585	\$10,360,585	\$10,360,585
	93.045.000 Special Programs for the	\$31,904,312	\$30,739,674	\$31,163,336	\$31,163,336	\$31,163,336
	93.048.000 Special Programs for the	\$0	\$100,000	\$100,000	\$100,000	\$100,000
	93.052.000 NATL FAMILY CAREGIVER SUPPORT PGM	\$5,525,560	\$5,611,617	\$5,464,950	\$5,464,950	\$5,464,950
	93.053.000 Nutrition Services Incentive Pgm	\$11,174,918	\$12,406,628	\$12,406,628	\$12,406,628	\$12,406,628
	93.667.000 Social Svcs Block Grants	\$66,998,823	\$74,645,862	\$74,645,861	\$70,574,380	\$70,574,380

**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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
CFDA Subtotal, Fund	555	\$127,251,430	\$135,366,710	\$135,426,452	\$131,354,971	\$131,354,971
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$127,251,430</b>	<b>\$135,366,710</b>	<b>\$135,426,452</b>	<b>\$131,354,971</b>	<b>\$131,354,971</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$149,726,078</b>	<b>\$149,726,078</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$143,154,578</b>	<b>\$152,859,080</b>	<b>\$154,676,295</b>	<b>\$149,726,078</b>	<b>\$149,726,078</b>

**FULL TIME EQUIVALENT POSITIONS:**

**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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The Community Services and Supports–Non-Medicaid strategy services are provided in community settings to enable aging 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 an individual must be 18 years of age or older, have a monthly income of no more than 300% of the SSI payment level \$2,163, have resources of no more than \$5,000, and meet the functional assessment score requirements of the specific service.

Services included and provided through contracts with area agencies on aging are Adult Day Care, Benefits Counseling, Care Coordination, Caregiver Supports, Congregate Meals, Chore Maintenance, Emergency Response Services, Home-Delivered Meals, Homemaker, Personal Assistance, Residential Repair and transportation.

To be eligible for area services, an individual must be age 60 or over, a Medicare beneficiary of any age for benefits counseling, and certain caregivers who are under 60 as described in the National Family Caregiver Support Program of the Older Americans Act.

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:**

The following exceptional item(s) will impact this strategy: Item 1, Caseload/Maintain Current Service Levels. Item 3, Reducing Community Waiver Program Interest List.

3.D. Sub-Strategy Level Detail

Date: Jul 22, 2014

Time: 10:35:56 AM

Agency Code: 539

Agency Name: Aging and Disability Services, Department of

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

Code Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>					
1 Average Number of Individuals Per Month Receiving Home-delivered Meals (SSBG)	14,565.00	13,960.00	13,960.00	13,960.00	13,960.00
2 Average Number of Home-delivered Meals Provided Per Month (SSBG)	304,409.00	303,266.00	303,266.00	303,266.00	303,266.00
<b>Efficiency Measures:</b>					
1 Average Monthly Cost Per Individual Served: Non-Medicaid Community Services	\$208.90	\$224.11	\$232.29	\$232.29	\$232.29
2 Average Cost Per Home-delivered Meal (SSBG)	\$4.87	\$4.87	\$4.87	\$4.87	\$4.87
<b>Explanatory Measures:</b>					
1 Average Number of Persons on Interest List Per Month: Non-Medicaid Community Services and Supports (XX)	26,286.67	29,048.50	29,919.96	30,817.55	31,742.08
2 Average Number of Individuals Receiving Non-Medicaid Community Services and Supports (XX)	17,572.00	19,204.00	18,768.00	18,768.00	18,768.00
3 Number of Individuals Receiving Services at the End of the Fiscal Year: Non Medicaid Community Care (XX / GR)	18,301.00	18,000.00	18,768.00	18,768.00	18,768.00
<b>Objects of Expense:</b>					
2009 - Other Operating Expense	\$0	\$0	\$0	\$0	\$0
3001 - Client Services	\$82,450,143	\$89,412,493	\$91,389,774	\$86,439,557	\$86,439,557
4000 - Grants	\$0	\$0	\$2,548	\$2,548	\$2,548
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$82,450,143</b>	<b>\$89,412,493</b>	<b>\$91,392,322</b>	<b>\$86,442,105</b>	<b>\$86,442,105</b>
<b>Method of Financing:</b>					
0001 General Revenue Fund	\$12,252,072	\$11,567,384	\$13,547,213	\$12,668,477	\$12,668,477
<b>Subtotal MOF (General Revenue)</b>	<b>\$12,252,072</b>	<b>\$11,567,384</b>	<b>\$13,547,213</b>	<b>\$12,668,477</b>	<b>\$12,668,477</b>
<b>Method of Financing:</b>					
0555 Federal Funds					
93.053.000 Nutrition Svcs Incentive	\$3,199,248	\$3,199,248	\$3,199,248	\$3,199,248	\$3,199,248
93.667.000 Title XX	\$66,998,823	\$74,645,861	\$74,645,861	\$70,574,380	\$70,574,380
<b>CFDA Subtotal, Fund 0555</b>	<b>\$70,198,071</b>	<b>\$77,845,109</b>	<b>\$77,845,109</b>	<b>\$73,773,628</b>	<b>\$73,773,628</b>
<b>SUBTOTAL, MOF (Federal Funds)</b>	<b>\$70,198,071</b>	<b>\$77,845,109</b>	<b>\$77,845,109</b>	<b>\$73,773,628</b>	<b>\$73,773,628</b>
<b>TOTAL, METHOD OF FINANCE</b>	<b>\$82,450,143</b>	<b>\$89,412,493</b>	<b>\$91,392,322</b>	<b>\$86,442,105</b>	<b>\$86,442,105</b>
<b>TOTAL, VARIANCE:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

3.D. Sub-Strategy Level Detail

Date: Jul 22, 2014  
Time: 10:35:56 AM

Agency Code: **539** Agency Name: **Aging and Disability Services, Department of**

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

Code Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>					
3 Number of Persons Receiving Congregate Meals (AAA)	52,891.00	52,528.00	52,524.00	52,143.00	51,945.00
4 Number of Congregate Meals Served (AAA)	3,258,433.00	3,135,693.00	3,134,427.00	3,005,360.00	2,993,837.00
5 Number of Persons Receiving Home-delivered Meals (AAA)	38,865.00	37,150.00	37,132.00	35,329.00	35,214.00
6 Number of Home-delivered Meals Served (AAA)	4,558,192.00	4,321,783.00	4,319,346.00	4,070,751.00	4,056,979.00
<b>Efficiency Measures:</b>					
3 Statewide Average Cost Per Congregate Meal (AAA)	\$5.35	\$5.47	\$5.47	\$5.59	\$5.49
4 Statewide Average Cost Per Home-delivered Meal (AAA)	\$4.97	\$5.08	\$5.08	\$5.20	\$5.21
<b>Objects of Expense:</b>					
4000 - Grants	\$41,144,217	\$42,545,611	\$42,703,188	\$42,703,188	\$42,703,188
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$41,144,217</b>	<b>\$42,545,611</b>	<b>\$42,703,188</b>	<b>\$42,703,188</b>	<b>\$42,703,188</b>
<b>Method of Financing:</b>					
0001 General Revenue Fund	\$0	\$1,336,086	\$912,424	\$912,424	\$912,424
8004 GR for Fed Funds (OAA)	\$1,092,273	\$1,188,746	\$1,398,315	\$1,398,315	\$1,398,315
<b>SUBTOTAL, MOF (General Revenue)</b>	<b>\$1,092,273</b>	<b>\$2,524,832</b>	<b>\$2,310,739</b>	<b>\$2,310,739</b>	<b>\$2,310,739</b>
<b>Method of Financing:</b>					
0555 Federal Funds					
93.043.000 Spc Svcs Aging-IIID	\$518	\$16,925	\$16,925	\$16,925	\$16,925
93.045.000 Spc Svcs Aging-IIIC	\$31,904,312	\$30,739,674	\$31,163,336	\$31,163,336	\$31,163,336
93.052.000 Natl Family Caregiver	\$171,444	\$56,799	\$4,808	\$4,808	\$4,808
93.053.000 Nutrition Svcs Incentive	\$7,975,670	\$9,207,380	\$9,207,380	\$9,207,380	\$9,207,380
<b>CFDA Subtotal, Fund 0555</b>	<b>\$40,051,944</b>	<b>\$40,020,778</b>	<b>\$40,392,449</b>	<b>\$40,392,449</b>	<b>\$40,392,449</b>
<b>SUBTOTAL, MOF (Federal Funds)</b>	<b>\$40,051,944</b>	<b>\$40,020,778</b>	<b>\$40,392,449</b>	<b>\$40,392,449</b>	<b>\$40,392,449</b>
<b>TOTAL, METHOD OF FINANCE</b>	<b>\$41,144,217</b>	<b>\$42,545,611</b>	<b>\$42,703,188</b>	<b>\$42,703,188</b>	<b>\$42,703,188</b>
<b>TOTAL, VARIANCE:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

3.D. Sub-Strategy Level Detail

Date: Jul 22, 2014  
Time: 10:35:56 AM

Agency Code: 539

Agency Name: Aging and Disability Services, Department of

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

Code	Description	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
7	Number of Persons Receiving Homemaker Services (AAA)	1,520.00	1,337.00	1,335.00	1,143.00	1,170.00
8	Number of Persons Receiving Personal Assistance (AAA)	864.00	793.00	792.00	718.00	717.00
9	Number of Homes Repaired/Modified (AAA)	1,700.00	1,700.00	1,700.00	1,700.00	1,695.00
10	Number of One-way Trips (AAA)	726,112.00	688,778.00	688,393.00	649,134.00	642,636.00
11	Number of Retired and Senior Volunteer Program (RSVP) Volunteers	16,292.00	20,000.00	20,000.00	19,000.00	19,000.00
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
<b>Efficiency Measures:</b>						
5	Statewide Average Cost Per Person Receiving Homemaker Services (AAA)	\$582.80	\$584.90	\$584.92	\$587.14	\$581.07
6	Statewide Average Cost Per Person Receiving Personal Assistance Services (AAA)	\$1,078.02	\$1,079.85	\$1,079.87	\$1,081.79	\$1,140.75
7	Statewide Average Cost Per Modified Home (AAA)	\$1,080.00	\$1,131.00	\$1,131.00	\$1,184.00	\$1,186.00
<b>Objects of Expense:</b>						
4000	Grants	\$19,560,218	\$20,900,977	\$20,580,785	\$20,580,785	\$20,580,785
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$19,560,218</b>	<b>\$20,900,977</b>	<b>\$20,580,785</b>	<b>\$20,580,785</b>	<b>\$20,580,785</b>
<b>Method of Financing:</b>						
0001	General Revenue Fund	\$275,847	\$1,213,671	\$1,414,977	\$1,414,977	\$1,414,977
8004	GR for Fed Funds (OAA)	\$2,282,956	\$2,186,483	\$1,976,914	\$1,976,914	\$1,976,914
<b>SUBTOTAL, MOF (General Revenue)</b>		<b>\$2,558,803</b>	<b>\$3,400,154</b>	<b>\$3,391,891</b>	<b>\$3,391,891</b>	<b>\$3,391,891</b>
<b>Method of Financing:</b>						
0555	Federal Funds					
93.041.000	Spc Svcs Aging-VII3	\$17,489	\$21,817	\$21,817	\$21,817	\$21,817
93.043.000	Spc Svcs Aging-IIID	\$1,270,871	\$1,463,602	\$1,246,350	\$1,246,350	\$1,246,350
93.044.000	Spc Svcs Aging-IIIB	\$10,358,939	\$10,360,585	\$10,360,585	\$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	\$5,354,116	\$5,554,818	\$5,460,142	\$5,460,142	\$5,460,142
<b>CFDA Subtotal, Fund 0555</b>		<b>\$17,001,415</b>	<b>\$17,500,823</b>	<b>\$17,188,894</b>	<b>\$17,188,894</b>	<b>\$17,188,894</b>
<b>SUBTOTAL, MOF (Federal Funds)</b>		<b>\$17,001,415</b>	<b>\$17,500,823</b>	<b>\$17,188,894</b>	<b>\$17,188,894</b>	<b>\$17,188,894</b>
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$19,560,218</b>	<b>\$20,900,977</b>	<b>\$20,580,785</b>	<b>\$20,580,785</b>	<b>\$20,580,785</b>



TOTAL, VARIANCE: \$0 \$0 \$0 \$0 \$0

FULL TIME EQUIVALENT POSITIONS: 0.0 0.0 0.0 0.0 0.0