

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006
 TIME: 6:59:51PM

Agency code: **529** Agency name: **Health and Human Services Commission**

GOAL: 4 Encourage Self Sufficiency
 OBJECTIVE: 1 Assistance Services
 STRATEGY: 4 Disaster Assistance

Statewide Goal/Benchmark: 3 0

Service Categories:

Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
	1 Number of Applications Approved	0.00	83,254.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$510,456	\$460,344	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$1,200	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$735,411	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$7,184	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$135,243	\$0	\$0	\$0
2005	TRAVEL	\$0	\$1,113	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$15,521	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$749,583	\$0	\$0	\$0
3001	CLIENT SERVICES	\$0	\$109,661,270	\$8,045,168	\$0	\$0
4000	GRANTS	\$0	\$11,990,231	\$60,677,837	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$112,600	\$280,400	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$123,919,812	\$69,463,749	\$0	\$0
Method of Financing:						
888	EARNED FEDERAL FUNDS	\$0	\$1,200	\$0	\$0	\$0
8063	GR MATCH FOR DISASTER FUNDS	\$0	\$26,000,000	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$26,001,200	\$0	\$0	\$0
Method of Financing:						
555	FEDERAL FUNDS					
83.544.000	PUBLIC ASSISTANCE GRANTS	\$0	\$620,386	\$0	\$0	\$0
93.667.000	Social Svcs Block Grants	\$0	\$19,228,685	\$68,723,005	\$0	\$0

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CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
97.050.000	Indvdl. & Househld Other Needs	\$0	\$78,069,541	\$740,744	\$0	\$0
CFDA Subtotal, Fund 555		\$0	\$97,918,612	\$69,463,749	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$97,918,612	\$69,463,749	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$123,919,812	\$69,463,749	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	49.0	17.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Disaster Assistance strategy consists of federal and state matching funds for the Other Needs Assistance (ONA) Program, Public Assistance, and the Social Services Block Grant (SSBG) Supplemental Disaster Assistance grant. ONA is administered jointly with the Federal Emergency Management Agency (FEMA); FEMA provides housing assistance and HHSC provides grants for other needs to people who live in an Presidential-declared disaster area, have no insurance or are underinsured, do not qualify for loan assistance from the Small Business Administration, and have serious needs and expenses resulting from the disaster. Public Assistance is from FEMA to HHSC for damages and unusual expenses incurred by HHSC to its facilities and programs, and includes water and ice to disaster victims. The SSBG disaster funding is a one-time grant for Hurricanes Rita and Katrina, and is primarily being passed through by HHSC to local councils of government to respond to social and health services needs. The state match rate for ONA and Public Assistance is normally 75% federal, 25% state. The state matching funds must be secured by HHSC in accordance with Article IX Section 13.13. ONA administrative costs are 100% federally funded up to a cap of 5% of the disaster assistance provided. The SSBG Disaster funding is 100% federal and must be expended by September 30, 2007. Statutory reference: Disaster Relief Act of 1974, P.L. 93-288, Sec. 408; Human Resources Code, Chapter 22. Number of disaster claims is for Hurricane Rita and Wildfires.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External and internal factors affecting Disaster Assistance include:
 The state matching share percent, which is normally 25% for Other Needs Assistance and Public Assistance;
 Legislation for Hurricane Rita has been passed, but not implemented as of 8-15-2006, to reduce the state-matching share to 10% percent;
 When disasters occur in the last few months of the biennium, general revenue funds may not be available for transfer from other programs to disaster and there may be cash flow issues, even when budgetary authority is available;
 The number and severity of disasters, coupled with the economic circumstances of the population affects the assistance levels provided and state matching funds needed; and
 The requirement of prior notification of funds transfer may impede the flow of funds into the disaster program.