

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: 2 Nutrition Assistance

Statewide Goal/Benchmark: 3 0
 Service Categories:
 Service: 29 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
	1 Avg Number of School Lunches and Breakfasts Served Per Month	906,753.00	900,027.00	900,702.00	896,011.00	892,670.00
	2 Average Number of Children and Adults Served Meals through CACFP	231,997.00	241,949.00	254,815.00	267,941.00	281,547.00
	3 Average Number of Children Served Meals through Summer Food Services	227,739.00	233,776.00	245,535.00	257,885.00	270,857.00
Explanatory/Input Measures:						
	1 Average \$ Value of Commodities Distributed Per Quarter (in Millions)	34.94	35.94	37.73	39.62	41.60
	2 % Potential Eligible Population Receiving School Lunch and Breakfast	11.77	11.77	11.77	11.77	11.77
	3 % Potential Eligible Population Receiving Summer Food Services	11.78	11.78	11.78	11.78	11.78
Objects of Expense:						
	1001 SALARIES AND WAGES	\$3,354,347	\$3,905,001	\$3,951,189	\$3,951,189	\$3,951,189
	1002 OTHER PERSONNEL COSTS	\$206,915	\$194,467	\$181,905	\$181,905	\$181,905
	2001 PROFESSIONAL FEES AND SERVICES	\$670,313	\$602,186	\$787,205	\$829,451	\$829,810
	2002 FUELS AND LUBRICANTS	\$450	\$508	\$496	\$496	\$496
	2003 CONSUMABLE SUPPLIES	\$29,953	\$33,000	\$40,295	\$40,295	\$40,295
	2004 UTILITIES	\$89,380	\$97,685	\$127,540	\$127,540	\$127,540
	2005 TRAVEL	\$244,596	\$179,497	\$361,281	\$361,281	\$361,281
	2006 RENT - BUILDING	\$228,176	\$249,027	\$366,158	\$366,158	\$366,158
	2007 RENT - MACHINE AND OTHER	\$116,872	\$161,075	\$86,568	\$91,933	\$92,286
	2008 DEBT SERVICE	\$0	\$0	\$0	\$74,398	\$74,398
	2009 OTHER OPERATING EXPENSE	\$377,265	\$547,204	\$436,319	\$362,836	\$362,852

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CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
3001	CLIENT SERVICES	\$218,334,297	\$242,726,205	\$260,287,879	\$259,562,498	\$259,562,498
4000	GRANTS	\$5,499,857	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$7,475	\$85,813	\$38,570	\$24,806	\$24,078
TOTAL, OBJECT OF EXPENSE		\$229,159,896	\$248,781,668	\$266,665,405	\$265,974,786	\$265,974,786
Method of Financing:						
1	GENERAL REVENUE FUND	\$0	\$125,512	\$126,110	\$113,230	\$113,230
888	EARNED FEDERAL FUNDS	\$768,471	\$756,000	\$712,500	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$768,471	\$881,512	\$838,610	\$113,230	\$113,230
Method of Financing:						
555	FEDERAL FUNDS					
10.553.000	School Breakfast Program	\$5,834,406	\$6,374,090	\$6,692,794	\$6,692,794	\$6,692,794
10.555.000	National School Lunch Pr	\$11,127,177	\$12,584,449	\$13,213,671	\$13,213,671	\$13,213,671
10.556.000	Special Milk Program for	\$83,330	\$79,962	\$83,960	\$83,960	\$83,960
10.558.000	Child and Adult Care Foo	\$176,121,484	\$193,319,524	\$206,471,950	\$206,421,880	\$206,421,880
10.559.000	Summer Food Service Prog	\$27,621,452	\$25,865,999	\$29,438,176	\$29,471,876	\$29,471,876
10.560.000	State Administrative Exp	\$3,375,640	\$3,775,654	\$3,896,299	\$3,947,430	\$3,947,430
10.565.000	Commodity Supplemental F	\$611,109	\$530,038	\$652,931	\$652,931	\$652,931
10.568.000	Emergency Food Assistanc	\$3,616,827	\$5,261,467	\$5,268,041	\$5,268,041	\$5,268,041
10.579.000	Child Nutrition Disc. Grant	\$0	\$70,906	\$70,906	\$70,906	\$70,906
10.582.000	Fruit & Vegetable Program	\$0	\$38,067	\$38,067	\$38,067	\$38,067
CFDA Subtotal, Fund	555	\$228,391,425	\$247,900,156	\$265,826,795	\$265,861,556	\$265,861,556
SUBTOTAL, MOF (FEDERAL FUNDS)		\$228,391,425	\$247,900,156	\$265,826,795	\$265,861,556	\$265,861,556

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TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$265,974,786	\$265,974,786
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$265,974,786	\$265,974,786
FULL TIME EQUIVALENT POSITIONS:		83.5	98.0	99.0	98.0	98.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Special Nutrition Programs (SNP) seek to supplement and improve the nutrition of children and adults whose income is insufficient to purchase adequate and healthful food. This strategy augments the statewide mission to protect and enhance the health, well-being, and productivity of all Texans. The efforts of SNP contribute directly to ensuring Texas will receive its fair share of federal dollars used to fund these health and human service programs. Funding and commodities are provided by the U.S. Department of Agriculture (USDA), except for the Emergency Food Assistance Program, which receives equal funding from the state and federal governments to cover administrative costs for state agency staff. HHSC received the enhanced funding for the SFSP from USDA due to improved management of the Food Stamp Program.

The programs are regulated by the Agricultural Act of 1949, Section 416, National School Lunch Act of 1949 as amended; Child Nutrition Act of 1966, as amended; Emergency Food Assistance Act of 1983; Hunger Prevention Act of 1988; Agriculture and Consumer Protection Act of 1973, as amended; Human Resource Code, Chapter 6, 22, and 33.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors include the continuing availability of federal funds and commodities. Federal legislation implementing a series of unfunded program improvement mandates intended to ensure the integrity of the Child and Adult Care Food Program (CACFP) will affect the child and adult nutrition programs administered by SNP. In addition, there is an uncertainty of concerning federal funding for the Commodity Supplemental Food Program (CSFP). The President's recommended budget does not fund the CSFP; however, the House and Senate authorized program funds at different levels and a joint committee has yet to act. At USDA' direction, SNP will continue to operate the CSFP assuming the current level of funding for Federal Fiscal Year 2007.

Internal factors include efforts to migrate program management systems into an automated environment will have an impact on SNP staff, contractors, and program participants.