

3.A. STRATEGY REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/7/2004
 TIME: 10:25:35AM

Agency code: **539** Agency name: **AGING AND DISABILITY SERVICES**

GOAL: 1 Long-term Care Continuum Statewide Goal/Benchmark: 3 3
 OBJECTIVE: 4 Community Care - State Service Categories:
 STRATEGY: 1 Non-Medicaid Services - Title XX Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
Output Measures:						
1	Avg # of Clients Served Per Month: Non-Medicaid Community Care (XX)	13,346.00	12,273.00	12,451.00	12,467.00	12,467.00
2	Average Number of Clients Per Month Receiving Home-delivered Meals	13,864.00	12,902.00	12,902.00	12,902.00	12,902.00
3	Average Number of Home-delivered Meals Provided Per Month	283,796.00	272,103.00	272,103.00	272,103.00	272,103.00
Efficiency Measures:						
1	Avg Monthly Cost Per Client Served: Non-Medicaid Community Care (XX)	457.81	482.08	482.08	485.45	485.45
2	Average Cost Per Home-delivered Meal	4.10	4.14	4.14	4.14	4.14
Explanatory/Input Measures:						
1	Avg # of Persons on Interest List Per Month: Non-Medicaid CC (XX)	5,774.00	9,432.00	11,446.00	11,708.00	11,976.00
Objects of Expense:						
3001	CLIENT SERVICES	\$73,318,645	\$70,998,082	\$72,031,351	\$72,625,966	\$72,625,966
TOTAL, OBJECT OF EXPENSE		\$73,318,645	\$70,998,082	\$72,031,351	\$72,625,966	\$72,625,966
Method of Financing:						
1	GENERAL REVENUE FUND	\$0	\$0	\$0	\$2,170,182	\$2,170,182
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$2,170,182	\$2,170,182
Method of Financing:						
555 FEDERAL FUNDS						
93.053.000	Nutrition Services Incentive Pgm	\$1,535,203	\$1,357,535	\$1,300,000	\$1,300,000	\$1,300,000
93.667.000	Social Svcs Block Grants	\$71,783,442	\$69,640,547	\$70,731,351	\$69,155,784	\$69,155,784
CFDA Subtotal, Fund	555	\$73,318,645	\$70,998,082	\$72,031,351	\$70,455,784	\$70,455,784

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GOAL: 1 Long-term Care Continuum

Statewide Goal/Benchmark: 3 3

OBJECTIVE: 4 Community Care - State

Service Categories:

STRATEGY: 1 Non-Medicaid Services - Title XX

Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
SUBTOTAL, MOF (FEDERAL FUNDS)		\$73,318,645	\$70,998,082	\$72,031,351	\$70,455,784	\$70,455,784
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$72,625,966	\$72,625,966
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$73,318,645	\$70,998,082	\$72,031,351	\$72,625,966	\$72,625,966

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy covers Social Services programs under Title XX (Social Services Block Grant-SSBG). DADS receives a limited amount of these funds. Funds expended in Community Care for the Aged and Disabled (CCAD) program, are utilized to pay for services contributing to maintaining persons not eligible for Medicaid services in their own homes or communities. Programs currently funded with SSBG dollars are Family Care, Home-Delivered Meals, Emergency Response Services, Adult Foster Care, Day Activities and Health Services, Client Managed Personal Attendant Services, Residential Care, and Special Services for Persons with Disabilities.

Financial eligibility requirements for Title XX services allow an individual to receive up to \$1,692 in monthly gross income (in Calendar Year 2004) and have no more than \$5,000 in countable resources. A couple may receive up to \$3,384, and have resources that do not exceed \$6,000.

Statutory Authority: 42 USC, §§1397-1397f; Texas Government Code, Chapter 2105; Texas Human Resource Code, §22.002(a).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Demand for this program is projected to increase during the FY 2006-2007 biennium, increasing the number of individuals waiting for services.

Exceptional items related to addressing this program's interest lists are included in the Health and Human Services Commission's Legislative Appropriations Request.

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