# 3.A. STRATEGY REQUEST

79th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: TIME: 10/7/2004

10:25:35AM

Age: B.3

Agency code: 539 Agency name: AGING AND DISABILITY SERVICES

GOAL: 1 Long-term Care Continuum

Community Care - State

**OBJECTIVE:** 

Statewide Goal/Benchmark: 3 3

Service Categories:

STRATEGY: 2 Non-Medicaid Services - General Revenue Service: 26 Income: A.1

| CODE DESCRIPTION   | Exp 2003        | Est 2004    | Bud 2005    | BL 2006     | BL 2007     |
|--|-----------------|-------------|-------------|-------------|-------------|
| Output Measures:   |                 |             |             |             |             |
| 1 Avg # of Clients Served Per Month: Non-Medica<br>Community Care (GR)                   | aid 1,153.00    | 0.00        | 0.00        | 0.00        | 0.00        |
| Efficiency Measures:   |                 |             |             |             |             |
| <ol> <li>Avg Monthly Cost Per Client Served: Non-Medi<br/>Community Care (GR)</li> </ol> | caid 551.64     | 0.00        | 0.00        | 0.00        | 0.00        |
| Explanatory/Input Measures:  |                 |             |             |             |             |
| 1 Avg # of Persons on Interest List Per Month:<br>Non-Medicaid CC (GR)                   | 2,505.00        | 0.00        | 0.00        | 0.00        | 0.00        |
| Objects of Expense:  |                 |             |             |             |             |
| 1001 SALARIES AND WAGES  | \$1,763,543     | \$1,849,320 | \$1,974,669 | \$1,974,669 | \$1,974,669 |
| 1002 OTHER PERSONNEL COSTS   | \$201,026       | \$322,767   | \$305,222   | \$305,222   | \$305,222   |
| 2001 PROFESSIONAL FEES AND SERVICES  | \$10,191        | \$11,590    | \$11,590    | \$11,590    | \$11,590    |
| 2003 CONSUMABLE SUPPLIES   | \$3,368         | \$3,906     | \$4,000     | \$4,000     | \$4,000     |
| 2004 UTILITIES   | \$209           | \$231       | \$243       | \$243       | \$243       |
| 2005 TRAVEL  | \$21,902        | \$41,066    | \$49,989    | \$49,989    | \$49,989    |
| 2006 RENT - BUILDING   | \$432           | \$478       | \$501       | \$501       | \$501       |
| 2007 RENT - MACHINE AND OTHER  | \$44            | \$49        | \$51        | \$51        | \$51        |
| 2009 OTHER OPERATING EXPENSE   | \$134,666       | \$106,572   | \$210,216   | \$210,216   | \$210,216   |
| 3001 CLIENT SERVICES   | \$7,632,449     | \$0         | \$0         | \$0         | \$0         |
| TOTAL, OBJECT OF EXPENSE   | \$9,767,830     | \$2,335,979 | \$2,556,481 | \$2,556,481 | \$2,556,481 |
| Method of Financing:   |                 |             |             |             |             |
| 1 GENERAL REVENUE FUND   | \$548,237       | \$0         | \$0         | \$0         | \$0         |
| 758 GR MATCH FOR MEDICAID  | \$1,051,902     | \$1,086,644 | \$1,120,959 | \$1,120,959 | \$1,120,959 |
| 8024 TOBACCO RECEIPTS MATCH FOR MEDIC.   | AID \$7,100,000 | \$0         | \$0         | \$0         | \$0         |

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GOAL:

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Statewide Goal/Benchmark:

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**OBJECTIVE:** 

Community Care - State

Service Categories:

| OBJECTIVE. 4 Community Care - State                 |             | <b>6.1</b> (10.1 6.1 1.1 1.1 1.1 1.1 1.1 1.1 1.1 1.1 1 |             |                |              |  |  |  |
|---|-------------|--|-------------|----------------|--------------|--|--|--|
| STRATEGY: 2 Non-Medicaid Services - General Revenue |             |  | Servi       | ce: 26 Income: | A.1 Age: B.3 |  |  |  |
| CODE DESCRIPTION                                    | Exp 2003    | Est 2004   | Bud 2005    | BL 2006        | BL 2007      |  |  |  |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS)               | \$8,700,139 | \$1,086,644  | \$1,120,959 | \$1,120,959    | \$1,120,959  |  |  |  |
| Method of Financing: 555 FEDERAL FUNDS              |             |  |             |                | -            |  |  |  |
| 93.667.000 Social Svcs Block Grants                 | \$0         | \$187,119  | \$197,169   | \$197,169      | \$197,169    |  |  |  |
| 93.778.000 Medical Assistance Program               | \$0         | \$0  | \$117,393   | \$117,393      | \$117,393    |  |  |  |
| 93.778.003 XIX 50%                                  | \$1,067,691 | \$1,062,216  | \$1,120,960 | \$1,120,960    | \$1,120,960  |  |  |  |
| CFDA Subtotal, Fund 555                             | \$1,067,691 | \$1,249,335  | \$1,435,522 | \$1,435,522    | \$1,435,522  |  |  |  |
| SUBTOTAL, MOF (FEDERAL FUNDS)                       | \$1,067,691 | \$1,249,335  | \$1,435,522 | \$1,435,522    | \$1,435,522  |  |  |  |
| Method of Financing:                                |             |  |             |                |              |  |  |  |
| 666 APPROPRIATED RECEIPTS                           | \$0         | \$0  | \$0         | \$0            | \$0          |  |  |  |
| SUBTOTAL, MOF (OTHER FUNDS)                         | \$0         | \$0  | \$0         | <b>\$0</b>     | \$0          |  |  |  |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)         | 4           |  |             | \$2,556,481    | \$2,556,481  |  |  |  |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)         | \$9,767,830 | \$2,335,979  | \$2,556,481 | \$2,556,481    | \$2,556,481  |  |  |  |
| FULL TIME EQUIVALENT POSITIONS:                     | 43.7        | 45.0   | 47.2        | 47.2           | 47.2         |  |  |  |
|   |             |  |             |                |              |  |  |  |

#### STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes staff who directly support the management of the following services: Primary Home Care, Community Attendant Services, Day Activity and Health Services, Community Based Alternatives, Community Living Assistance and Support Services, Medically Dependent Children's Waiver, Deaf-Blind Multiple Disabilities Waiver, Consolidated Waiver, and non-Medicaid services-Title XX.

Statutory Authority: Texas Human Resource Code §22.001

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Service Categories:

Age: B.3

STRATEGY:

Non-Medicaid Services - General Revenue

Service: 26

Income: A.1

**CODE** 

**DESCRIPTION** 

Exp 2003

Est 2004

**Bud 2005** 

**BL 2006** 

**BL 2007** 

#### **EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Achieving efficiencies in a large health care system without compromising the quality of services requires careful consideration by executive management. Care must be exercised to ensure that essential fuctions are appropriately staffed and compensated so that there is not a decline in the quality of services provided to our consumers.