

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
 OBJECTIVE: 4 Community Care - State
 STRATEGY: 6 Nutrition Services

Statewide Goal/Benchmark: 3 3
 Service Categories:
 Service: 29 Income: A.2 Age: B.2

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
Output Measures:						
1	Number of Persons Receiving Congregate Meals	91,136.00	82,777.00	73,418.00	64,960.00	65,284.00
2	Number of Congregate Meals Served	4,124,707.00	4,047,986.00	3,999,875.00	3,963,660.00	3,941,792.00
3	Number of Persons Receiving Home-delivered Meals	48,560.00	45,289.00	42,018.00	38,322.00	38,361.00
4	Number of Home-delivered Meals Served	4,353,056.00	4,043,547.00	4,137,030.00	4,173,305.00	4,169,197.00
Efficiency Measures:						
1	Statewide Average Cost Per Congregate Meal	3.88	3.94	3.98	4.03	4.08
2	Statewide Average Cost Per Home-delivered Meal	3.95	4.06	4.09	4.14	4.20
Objects of Expense:						
4000	GRANTS	\$35,222,903	\$34,611,456	\$34,452,746	\$35,846,846	\$35,846,846
TOTAL, OBJECT OF EXPENSE		\$35,222,903	\$34,611,456	\$34,452,746	\$35,846,846	\$35,846,846
Method of Financing:						
1	GENERAL REVENUE FUND	\$301,366	\$167,252	\$405,907	\$181,062	\$181,062
8004	GR MATCH FOR FEDERAL FUND	\$1,241,260	\$1,365,226	\$1,229,062	\$1,330,069	\$1,330,069
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,542,626	\$1,532,478	\$1,634,969	\$1,511,131	\$1,511,131
Method of Financing:						
555 FEDERAL FUNDS						
10.570.000	Nutrition Program for th	\$3,067,981	\$0	\$0	\$0	\$0
93.043.000	Special Programs for the	\$28,889	\$46,451	\$28,030	\$47,121	\$47,121
93.045.000	Special Programs for the	\$25,364,340	\$27,005,563	\$24,368,724	\$26,387,142	\$26,387,142
93.048.000	Special Programs for the	\$19,438	\$0	\$0	\$0	\$0
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$166,224	\$252,503	\$184,487	\$167,109	\$167,109
93.053.000	Nutrition Services Incentive Pgm	\$5,033,405	\$5,774,461	\$8,236,536	\$7,734,343	\$7,734,343
CFDA Subtotal, Fund	555	\$33,680,277	\$33,078,978	\$32,817,777	\$34,335,715	\$34,335,715

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 Service Categories:
 Service: 29 Income: A.2 Age: B.2

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
SUBTOTAL, MOF (FEDERAL FUNDS)		\$33,680,277	\$33,078,978	\$32,817,777	\$34,335,715	\$34,335,715
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$35,846,846	\$35,846,846
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$35,222,903	\$34,611,456	\$34,452,746	\$35,846,846	\$35,846,846

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Nutrition services including both congregate and home delivered meals (see service description below) are the highest funded Older Americans Act programs. Nutrition services are delivered through approximately 200 providers across the state and are vital to maintaining healthy, independent living for older persons. This reduces the burden on the state's long-term care system and health-related costs. Services are also provided for nutrition consultation, education, and counseling.

Congregate Meals: Meals that comply with the Dietary Guidelines for Americans and provides a minimum of one-third (1/3) of the daily recommended dietary allowances (RDA) as established by the Food and Nutrition Board of the Institute of Medicine of the National Academy of Science and are served in a congregate setting. These include standard meals and therapeutic meals/liquid supplements.

Home Delivered Meals: Meals that comply with the Dietary Guidelines for Americans and provides a minimum of one-third (1/3) of the daily recommended dietary allowances (RDA) as established by the Food and Nutrition Board of the Institute of Medicine of the National Academy of Science and are delivered to an eligible person in his/her place of residence. The objective is to help recipients sustain healthy, independent living. These include standard meals and therapeutic meals/liquid supplements.

Statutory Authority: Human Resource Code, §§101.008, 101.022, 101.025, 101.027, 101.030, and 101.008; Older Americans Act, 42 USC Chapter 35.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Nutrition services, primarily home delivered meals, have received increased funding throughout the years. The Older Americans Act was reauthorized in November 2000. The reauthorization increased the categorical transfer authority from 30 to 40 percent between congregate and home delivered meal programs and from 20 to 30 percent between supportive services and nutrition programs. While the state has observed a decrease in congregate meals and an increase in home-delivered meals, current data indicates the number of congregate meals served across the state have began to increase. This may be attributed to the economy as well as the establishment of additional meal sites. Nutrition programs continue to depend heavily on the use of volunteers. These volunteers contribute a tremendous value to these programs. If not for volunteers, meal programs would be forced to hire drivers and additional staff. As a result, the cost per meal would increase and the number of meals and older persons served would decrease.

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