

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: 7 Services to Assist Independent Living

Statewide Goal/Benchmark: 3 3
 Service Categories:
 Service: 26 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 Homemaker Services	3,601.00	3,671.00	3,661.00	3,619.00	3,640.00
2	Number of Persons Receiving Personal Assistance	1,140.00	1,292.00	1,622.00	1,715.00	1,713.00
3	Number of Homes Repaired/Modified	2,217.00	1,672.00	1,549.00	1,908.00	1,929.00
4	Number of One-way Trips	1,068,028.00	952,677.00	952,532.00	1,017,925.00	1,013,671.00
5	Number of Retired and Senior Volunteer Program (RSVP) Volunteers	29,506.00	33,000.00	33,500.00	33,500.00	33,500.00
Efficiency Measures:						
1	Statewide Average Cost Per Person Receiving Homemaker Services	502.00	438.00	470.00	505.00	508.00
2	Statewide Avg Cost Per Person Rcvng Personal Assistance Services	1,046.00	1,000.00	929.00	973.00	981.00
3	Statewide Average Cost Per Modified Home	896.00	975.00	922.00	992.00	1,002.00
4	Cost Per Retired and Senior Volunteer Program (RSVP) Volunteer	24.00	22.00	21.00	21.00	21.00
Objects of Expense:						
4000	GRANTS	\$21,876,302	\$23,522,886	\$21,228,198	\$20,141,450	\$20,141,450
TOTAL, OBJECT OF EXPENSE		\$21,876,302	\$23,522,886	\$21,228,198	\$20,141,450	\$20,141,450
Method of Financing:						
1	GENERAL REVENUE FUND	\$1,941,163	\$827,833	\$1,431,558	\$1,735,976	\$1,735,976
8004	GR MATCH FOR FEDERAL FUND	\$912,820	\$1,065,442	\$923,387	\$857,082	\$857,082
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,853,983	\$1,893,275	\$2,354,945	\$2,593,058	\$2,593,058
Method of Financing:						
555	FEDERAL FUNDS					
93.041.000	Special Programs for the	\$91,059	\$52,836	\$72,131	\$88,987	\$88,987

0000106

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93.043.000	Special Programs for the	\$985,932	\$1,445,939	\$872,525	\$1,226,101	\$1,226,101
93.044.000	SPECIAL PROGRAMS FOR THE	\$10,623,715	\$11,321,837	\$11,354,828	\$8,881,719	\$8,881,719
93.048.000	Special Programs for the	\$674,855	\$0	\$65,450	\$49,817	\$49,817
93.052.000	NATL FAMILY CAREGIVER SUPPORT PGM	\$6,646,758	\$8,541,068	\$6,240,388	\$7,033,837	\$7,033,837
CFDA Subtotal, Fund 555		\$19,022,319	\$21,361,680	\$18,605,322	\$17,280,461	\$17,280,461
SUBTOTAL, MOF (FEDERAL FUNDS)		\$19,022,319	\$21,361,680	\$18,605,322	\$17,280,461	\$17,280,461
Method of Financing:						
777 INTERAGENCY CONTRACTS		\$0	\$267,931	\$267,931	\$267,931	\$267,931
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$267,931	\$267,931	\$267,931	\$267,931
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$20,141,450	\$20,141,450
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$21,876,302	\$23,522,886	\$21,228,198	\$20,141,450	\$20,141,450

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Older Americans Act (OAA) authorizes a wide range of support services that allow older persons to remain independent. In addition, the National Family Caregiver Support program, included in the OAA reauthorization in November 2000 has increased the capacity for AAAs to provide services for informal caregivers (e.g., caregiver education and training and respite). Although funding levels vary, services included under this sub-strategy are transportation, caregiver education and training, respite, adult day care, chore maintenance, emergency response, health maintenance, health screening, homemaker services, personal assistance, hospice, instruction and training, physical fitness, recreation, residential repair, and senior center operations. Volunteer programs are a major component of this strategy. The Department, with funding from the legislature, supports the Corporation for National Service programs. These include the Retired Senior and Volunteer Program (RSVP), Senior Companion Program (SCP), and the Foster Grandparent Program (FGP). These programs are dependent on the talents of older adult volunteers in responding to a wide variety of community needs. Services are provided through various public and private non-profit community based agencies. The state funding is used as part of the required state and local match for federal funding. 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.

0000107

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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

One of the key factors identified in meeting the growing need for supportive services is the lack of service providers. In both rural and urban areas, AAAs have faced difficulty in finding service providers for transportation, homemaker, personal assistance and respite. In some cases, the community providers are at capacity and are unable to accept referrals. In other areas, there are no traditional providers to meet the growing needs.

0000108