

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: 8 In-Home and Family Support

Service: 28 Income: A.1 Age: B.3

| CODE | DESCRIPTION | Exp 2003 | Est 2004 | Bud 2005 | BL 2006 | BL 2007 |
|--|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Output Measures: | | | | | | |
| 1 | Average Number of Clients Per Month Receiving IHFS | 3,521.00 | 3,262.00 | 3,262.00 | 3,262.00 | 3,262.00 |
| Efficiency Measures: | | | | | | |
| 1 | Average Monthly Cost of In-home Family Support Per Client | 204.54 | 102.19 | 102.19 | 102.19 | 102.19 |
| Explanatory/Input Measures: | | | | | | |
| 1 | Average Number on Interest List Per Month: IHFS Clients | 16,163.00 | 19,882.00 | 23,969.00 | 28,999.00 | 34,029.00 |
| Objects of Expense: | | | | | | |
| 3001 | CLIENT SERVICES | \$8,642,553 | \$4,000,000 | \$4,000,000 | \$4,000,000 | \$4,000,000 |
| TOTAL, OBJECT OF EXPENSE | | \$8,642,553 | \$4,000,000 | \$4,000,000 | \$4,000,000 | \$4,000,000 |
| Method of Financing: | | | | | | |
| 1 | GENERAL REVENUE FUND | \$8,642,553 | \$4,000,000 | \$4,000,000 | \$4,000,000 | \$4,000,000 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$8,642,553 | \$4,000,000 | \$4,000,000 | \$4,000,000 | \$4,000,000 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$4,000,000 | \$4,000,000 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$8,642,553 | \$4,000,000 | \$4,000,000 | \$4,000,000 | \$4,000,000 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

Services provided under this strategy are to persons with disabilities to purchase the support they need to remain in the community when this support is not available through any other source. Funds cover services such as the purchase of special equipment, medical supplies, adaptive aids, and to make modifications to the home or a car so that it is accessible and useable by individuals with disabilities. Grants may be provided to individuals who are elderly or have disabilities to allow them to remain with their families in a community setting or to live independently in the community. This strategy empowers the person by giving him the funds and allowing him to directly purchase needed services. There are no contracted providers in this program.

Statutory Authority: Human Resource Code, §§22.001-22.038 and 35.001 - 35.012.

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.