

Base Strategy Requests

3.A. STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006
 TIME: 6:59:34PM

Agency code: **529** Agency name: **Health and Human Services Commission**

GOAL: 1 HHS Enterprise Oversight and Policy
 OBJECTIVE: 1 Enterprise Oversight and Policy
 STRATEGY: 1 Enterprise Oversight and Policy

Statewide Goal/Benchmark: 3 0
 Service Categories:
 Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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Output Measures:

1	Number of Rates Determined Annually	53.00	53.00	53.00	53.00	53.00
2	Number of Guardianship Assistance Grants	7.00	8.00	12.00	10.00	10.00

Efficiency Measures:

1	FTEs Reduced Due to Business Process Improvements or Consolidations	1,786.00	0.00	0.00	0.00	0.00
2	Savings Due to Business Process Improvements or Consolidations	556,000,000.00	0.00	0.00	0.00	0.00

Objects of Expense:

1001	SALARIES AND WAGES	\$13,562,086	\$16,199,259	\$18,185,437	\$16,139,383	\$16,139,383
1002	OTHER PERSONNEL COSTS	\$618,012	\$600,287	\$635,599	\$554,718	\$554,718
2001	PROFESSIONAL FEES AND SERVICES	\$4,152,735	\$4,585,886	\$5,129,599	\$5,068,941	\$4,572,131
2002	FUELS AND LUBRICANTS	\$6,791	\$6,161	\$6,238	\$5,751	\$5,751
2003	CONSUMABLE SUPPLIES	\$56,201	\$66,418	\$70,009	\$62,000	\$62,000
2004	UTILITIES	\$193,019	\$338,514	\$392,608	\$385,649	\$385,649
2005	TRAVEL	\$181,934	\$284,109	\$286,207	\$253,877	\$253,831
2006	RENT - BUILDING	\$427,322	\$582,644	\$877,023	\$878,573	\$878,573
2007	RENT - MACHINE AND OTHER	\$54,180	\$270,578	\$193,898	\$230,926	\$234,057
2009	OTHER OPERATING EXPENSE	\$527,286	\$3,123,233	\$1,534,470	\$1,727,706	\$2,227,862
4000	GRANTS	\$1,299,935	\$712,527	\$784,927	\$673,855	\$673,855
5000	CAPITAL EXPENDITURES	\$24,761	\$178,393	\$228,396	\$95,947	\$89,489
TOTAL, OBJECT OF EXPENSE		\$21,104,262	\$26,948,009	\$28,324,411	\$26,077,326	\$26,077,299

Method of Financing:

1	GENERAL REVENUE FUND	\$2,897,189	\$4,319,385	\$4,810,589	\$3,668,454	\$3,668,460
758	GR MATCH FOR MEDICAID	\$3,115,456	\$4,334,426	\$3,370,382	\$4,052,114	\$4,052,110

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GOAL: 1 HHS Enterprise Oversight and Policy
 OBJECTIVE: 1 Enterprise Oversight and Policy
 STRATEGY: 1 Enterprise Oversight and Policy

Statewide Goal/Benchmark: 3 0
 Service Categories:
 Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
888	EARNED FEDERAL FUNDS	\$0	\$1,029	\$0	\$0	\$0
8010	GR MATCH FOR TITLE XXI	\$44,781	\$0	\$0	\$81,146	\$81,146
8014	GR MATCH FOOD STAMP ADM	\$2,247,025	\$2,065,504	\$2,980,782	\$2,463,640	\$2,463,638
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,304,451	\$10,720,344	\$11,161,753	\$10,265,354	\$10,265,354

Method of Financing:

555 FEDERAL FUNDS						
10.558.000	Child and Adult Care Foo	\$350	\$0	\$0	\$0	\$0
10.559.000	Summer Food Service Prog	\$1,988	\$3,563	\$3,762	\$3,373	\$3,373
10.560.000	State Administrative Exp	\$0	\$0	\$70,556	\$63,334	\$63,334
10.561.000	St Admin Match Food Stamp	\$2,247,025	\$2,065,504	\$2,199,132	\$2,464,197	\$2,464,195
10.568.000	Emergency Food Assistanc	\$0	\$319	\$335	\$297	\$297
93.104.000	Comprehensive Community M	\$1,189,134	\$0	\$0	\$0	\$0
93.110.000	Maternal and Child Health	\$84,508	\$100,001	\$140,000	\$0	\$0
93.558.000	Temp AssistNeedy Families	\$815,665	\$805,324	\$855,817	\$764,582	\$764,581
93.558.667	TANF to Title XX	\$7,012	\$0	\$148,386	\$130,017	\$130,017
93.566.000	Refugee and Entrant Assis	\$1,680	\$8,490	\$8,967	\$8,050	\$8,050
93.667.000	Social Svcs Block Grants	\$11,869	\$158,220	\$19,881	\$19,907	\$19,907
93.767.000	CHIP	\$116,733	\$217,731	\$228,937	\$213,419	\$213,419
93.778.000	Medical Assistance Program	\$3,432,948	\$4,614,384	\$4,909,485	\$4,451,090	\$4,451,087
93.779.000	Health Care Financing Res	\$507,589	\$131,882	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$8,416,501	\$8,105,418	\$8,585,258	\$8,118,266	\$8,118,260
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,416,501	\$8,105,418	\$8,585,258	\$8,118,266	\$8,118,260

Method of Financing:

777 INTERAGENCY CONTRACTS						
		\$4,383,310	\$8,122,247	\$8,577,400	\$7,693,706	\$7,693,685
SUBTOTAL, MOF (OTHER FUNDS)		\$4,383,310	\$8,122,247	\$8,577,400	\$7,693,706	\$7,693,685

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GOAL: 1 HHS Enterprise Oversight and Policy Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Enterprise Oversight and Policy Service Categories:
 STRATEGY: 1 Enterprise Oversight and Policy Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$26,077,326	\$26,077,299
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$21,104,262	\$26,948,009	\$28,324,411	\$26,077,326	\$26,077,299
FULL TIME EQUIVALENT POSITIONS:		271.8	333.0	312.0	298.0	298.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The HHS Enterprise provides oversight, policy, guidance, and service coordination for each of the 5 HHS agencies. Texas Government Code, Chapter 531, authorizes the Health and Human Services Commission. Applicable references in Chapter 531 for this strategy were modified in HB 2292, 78th Legislature: Key priorities include Federal Funds Management, Rate Setting Analysis, System Forecasting, Strategic Planning, Program Evaluation, and the Administrative Department Project Management Office that handles consolidation, optimization and outsourcing projects. These functions support the entire HHS enterprise and funding is dependent upon all 5 agencies. HHSC continues its efforts to facilitate the development and implementation of several service integration and interagency projects such as: the Consolidated Strategic Plan, Community Resource Coordination Groups for children and adults; Family-Based Alternatives; Early Childhood Coordination; Guardianship Alliance of Texas; Promoting Independence Initiatives; Texas Integrated Funding Initiative; Substance Abuse and MH Services Administration Grant; Real Choice Systems Change Grants; and coordination of HHS services in the Texas colonias along the Texas-Louisiana border and the Texas-Mexico border.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors, which would impact this strategy, result from changes in Medicaid and CHIP caseloads coupled with an increased demand for services, limited resources and rising costs resulting in a corresponding need to provide oversight and develop policies that are client focused. Also, many of the enterprise efforts are financed by interagency contracts from other HHS agencies, thus reducing HHSC's demand on GR. However, available funding will depend on the ability of the donating agencies to continue current levels of funding.

The primary internal factor impacting this strategy is the challenge and opportunity to refine and continually improve approaches that strengthen the quality of services for the internal and external customers to achieve cost efficiency. Functions within this strategy focus on balancing oversight and operations, streamlining administrative services, and strengthening analytical and forecasting support for major decisions with financial significance.