80th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: TIME:

8/18/2006

6:59:51PM

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

GOAL:

HHS Enterprise Oversight and Policy

Statewide Goal/Benchmark:

3 9

OBJECTIVE:

**Enterprise Oversight and Policy** 

Service Categories:

STRATEGY: Integrated Eligibility and Enrollment (IEE) Service: 08 Income: A.1 B.1 Age: CODE DESCRIPTION Exp 2005 Est 2006 **Bud 2007 BL 2008 BL 2009 Output Measures:** 1 Average Monthly Number of Case Actions 784,414.00 715,560.00 801,449.00 761,534.00 746,174.00 2 Average Number of Families Determined Eligible 15,306.00 11,647.00 11,647.79 12,048.90 12,555.79 Monthly-TANF 3 Average Number of Households Determined Eligible 154.887.50 155,618.00 161,162,00 158,069.00 154,696.00 Monthly-Food Stamps 4 Average Number Cases Determined Eligible Monthly: 197,207.75 191,270.00 189.014.00 193,662.00 201,483.00 **CPW Medicaid** 5 Average Number of Recipients Per Month: Food Stamps 2,453,444.58 2,738,655.00 2,625,794.00 2,572,835.00 2,540,750,00 6 Average Number of Recipients Per Month: CPW 1,693,145.00 1,707,103.00 1,686,972.00 1,787,730.00 1,861,686.00 Medicaid **Efficiency Measures:** 1 Average Cost Per Eligibility Determination 29.40 37.97 33.69 35.83 34.76 2 Accuracy Rate of Benefits Issued: TANF 94.00 94.19 94.19 94.19 94.19 3 Accuracy Rate of Benefits Issued: Food Stamps 94.00 94.16 94.16 94.16 94.16 4 Percent of Eligibility Decisions Completed on Time 97.36 % 93.34 % 95.35 % 87.00 % 87.00 % **Explanatory/Input Measures:** 1 % Poverty Met by TANF, Food Stamps, and Medicaid 77.58 % 76.88 % 76.54 % 76.17 % 75.16 % Benefits 2 Total Value of Food Stamps Distributed 2,616.91 2,932.00 2,884.00 2,911.00 2,961.00 3 Percent of Potential Eligible Population Receiving Food 44.73 % 47.10 % 44.20 % 42.20 % 40.70 % Stamps 4 Percent Potential Eligible Population Receiving CPW 35.12 % 34.69 % 33.58 % 33.69 % 34.34 % Medicaid Objects of Expense: 1001 SALARIES AND WAGES \$208,677,909 \$208,377,293 \$211,572,796 \$196,490,916 \$196,490,916 1002 OTHER PERSONNEL COSTS \$17,799,741 \$10,711,161 \$13,507,828 \$13,507,108 \$13,507,588

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HHS Enterprise Oversight and Policy

**OBJECTIVE:** 

**Enterprise Oversight and Policy** 

STRATEGY:

Integrated Eligibility and Enrollment (IEE)

Statewide Goal/Benchmark:

3

Service Categories:

Service: 08

Income: A.1

B.1 Age:

CODE DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
2001 PROFESSIONAL FEES AND SERVICES	\$63,044,662	\$208,622,276	\$156,885,156	\$181,379,898	\$164,126,833
2002 FUELS AND LUBRICANTS	\$58,220	\$46,086	\$29,926	\$27,281	\$27,281
2003 CONSUMABLE SUPPLIES	\$2,986,335	\$2,517,635	\$1,449,375	\$1,350,672	\$1,350,672
2004 UTILITIES	\$9,401,055	\$18,337,982	\$16,566,359	\$15,640,673	\$15,640,673
2005 TRAVEL	\$3,855,543	\$4,399,841	\$3,835,417	\$3,322,992	\$3,322,992
2006 RENT - BUILDING	\$22,966,692	\$21,423,450	\$21,533,915	\$19,494,472	\$19,494,472
2007 RENT - MACHINE AND OTHER	\$2,893,681	\$3,785,085	\$2,298,951	\$2,692,013	\$2,722,869
2009 OTHER OPERATING EXPENSE	\$44,349,901	\$51,548,500	\$55,962,452	\$44,940,366	\$44,974,390
3001 CLIENT SERVICES	\$46,574	\$923,001	\$850,000	\$850,000	\$850,000
4000 GRANTS	\$500,000	\$900,000	\$900,000	\$900,000	\$900,000
5000 CAPITAL EXPENDITURES	\$650,770	\$1,470,741	\$2,268,389	\$1,065,645	\$1,002,006
TOTAL, OBJECT OF EXPENSE	\$377,231,083	\$533,063,051	\$487,660,564	\$481,662,036	\$464,410,692
Method of Financing:					h.com 4.54
1 GENERAL REVENUE FUND	\$9,455,190	\$1,085,138	\$714,317	\$816,718	\$627,151
758 GR MATCH FOR MEDICAID	\$47,429,252	\$115,689,624	\$111,328,316	\$114,875,209	\$110,638,473
759 GR MOE FOR TANF	\$1,408,845	\$1,596,789	\$1,764,243	\$1,457,510	\$1,451,285
888 EARNED FEDERAL FUNDS	\$4,333,140	\$9,222,350	\$1,998,677	\$3,000,000	\$3,000,000
	\$0	\$0	\$0	\$470,072	\$470,072
8010 GR MATCH FOR TITLE XXI	\$85,848,944	\$99,222,147	\$87,090,989	\$87,327,223	\$83,413,966
8014 GR MATCH FOOD STAMP ADM		, -	\$10,908,364	\$4,054,924	\$3,989,542
8025 TOBACCO RECEIPTS MATCH FOR CHIP SUBTOTAL, MOF (GENERAL REVENUE FUNDS	\$15,718,520 \$164,193,891	\$10,811,679 <b>\$237,627,727</b>	\$213,804,906	\$212,001,656	\$203,590,489

Method of Financing:

555 FEDERAL FUNDS

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GOAL:

1 HHS Enterprise Oversight and Policy

Statewide Goal/Benchmark:

3 9

**OBJECTIVE:** 

**Enterprise Oversight and Policy** 

Service Categories:

STRATEGY:

2 Integrated Eligibility and Enrollment (IEE)

Service: 08

Income: A.1

B.1 Age:

CODE DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
10.557.000 Special Supplemental Nut	\$0	\$0	\$0	\$0	\$0
10.558.000 Child and Adult Care Foo	\$0	\$0	\$0	\$0	\$0
10.559.000 Summer Food Service Prog	\$24,923	\$38,637	\$41,227	\$40,032	\$40,032
10.560.000 State Administrative Exp	\$76,077	\$77,193	\$102,800	\$97,710	\$97,710
10.561.000 St Admin Match Food Stamp	\$87,712,823	\$112,515,994	\$97,157,924	\$96,637,268	\$92,721,775
10.568.000 Emergency Food Assistanc	\$0	. \$0	\$0	\$0	\$0
93.558.000 Temp AssistNeedy Families	\$24,859,717	\$35,946,510	\$34,209,885	\$32,958,565	\$32,449,437
93.558.100 TANF Hurricane \$97m	\$0	\$0	\$0	\$280	\$0
93.558.667 TANF to Title XX	\$0	\$0	\$0	\$0	\$0
93.566.000 Refugee and Entrant Assis	\$9,818	\$248,852	\$203,192	\$195,399	\$193,431
93.667.000 Social Svcs Block Grants	\$0	\$0	\$0	\$0	\$0
93.767.000 CHIP	\$30,076,999	\$17,442,626	\$10,320,719	\$11,640,506	\$11,466,171
93.778.003 XIX 50%	\$59,615,451	\$119,953,503	\$121,355,423	\$118,324,453	\$114,085,480
93.778.007 XIX ADM @ 100	\$72,120	\$355,528	\$450,497	\$419,267	\$419,267
CFDA Subtotal, Fund 555	\$202,447,928	\$286,578,843	\$263,841,667	\$260,313,480	\$251,473,303
SUBTOTAL, MOF (FEDERAL FUNDS)	\$202,447,928	\$286,578,843	\$263,841,667	\$260,313,480	\$251,473,303
Method of Financing:					
666 APPROPRIATED RECEIPTS	\$7,395,818	\$7,098,138	\$8,035,811	\$7,368,817	\$7,368,817
777 INTERAGENCY CONTRACTS	\$3,193,446	\$1,758,343	\$1,978,180	\$1,978,083	\$1,978,083
SUBTOTAL, MOF (OTHER FUNDS)	\$10,589,264	\$8,856,481	\$10,013,991	\$9,346,900	\$9,346,900
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$481,662,036	\$464,410,692
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$377,231,083	\$533,063,051	\$487,660,564	\$481,662,036	\$464,410,692
FULL TIME EQUIVALENT POSITIONS:	6,691.3	6,699.9	6,394.4	5,775.0	5,775.0

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Statewide Goal/Benchmark:

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**OBJECTIVE:** 

Enterprise Oversight and Policy

Service Categories:

B.1

STRATEGY:

Integrated Eligibility and Enrollment (IEE)

Service:

-08

Income: A.1

Age:

CODE

DESCRIPTION

Exp 2005

Est 2006

**Bud 2007** 

**BL 2008** 

**BL 2009** 

## STRATEGY DESCRIPTION AND JUSTIFICATION:

Integrated Eligibility and Enrollment (IEE) encompasses all aspects of program management, such as offering self-sufficiency opportunities; providing multiple channels for people to apply for benefits including face-to-face at offices and home visits, fax, internet and telephone; determining eligibility for TANF, Food Stamps, Medicaid, Long Term Care, CHIP and Refugee services; enrolling CHIP and Medicaid clients in managed care; issuing benefits through electronic benefits cards or letters; finger imaging and other accountability measures; Healthy Marriage projects; Food Stamp, CHIP and Medicaid outreach; nutrition education; providing information and referral services through the 2-1-1 Texas Information Referral Network; ombudsman services; maintaining the TIERS automated application; and policy, training, contract oversight, operational oversight, data integrity, and quality assurance and quality control supportive activities for these functions. The eligibility determination process is being transformed from a non-integrated paper-based process using 1970s technology to a system featuring multiple access channels, document imaging and electronic case files, a web-based automated system using up-to-date programming and architecture, and shared work flow between state and contractor staff housed in call centers and local HHSC benefits offices.

Legal Basis: Federal - TANF 42 USCA 601 et seq., Food Stamps 7 USCA 2011 et seq., Medicaid 42 USCA 1396 et seq., CHIP 42 USCA 1397 et seq. State - Human Resources Code Chapters 22, 31, 32, 33, 34, and 44.

# EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External and internal factors affecting IEE include:

The schedule and start date of IE rollouts, which are yet to be determined because of the lengthened pilot;

Changes in cost allocation factors, as a result of the yet to be approved federal cost allocation plan and changes in the factors over time from caseload and workload mix changes; Laws and standards for case decision timeliness and benefit accuracy, including state compliance with federal standards that determine receipt of bonuses or imposition of sanctions and financial penalties;

Procurements, including the reprocurement of finger imaging and EBT call center, retailer management, and software application maintenance; Federal program and policy changes, such as the Deficit Reduction Act, TANF reauthorization, and upcoming CHIP reauthorization;

Implementation of program and policy changes from state legislation, such as CHIP prenatal, Women's Health Waiver, joint procurement, Medicaid Buy In, and changes in managed care: and

Disasters for which the 2-1-1 Texas Information and Referral Network (TIRN) serves as the primary communication channel and for which Integrated Eligibility determines the need for Food Stamps, TANF cash assistance, and Medicaid for people affected by the disaster.