

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

DATE: 8/18/2006
 TIME: 6:59:51PM

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

GOAL: 1 HHS Enterprise Oversight and Policy
 OBJECTIVE: 1 Enterprise Oversight and Policy
 STRATEGY: 2 Integrated Eligibility and Enrollment (IEE)

Statewide Goal/Benchmark: 3 9
 Service Categories:
 Service: 08 Income: A.1 Age: B.1

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:

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
8010	GR MATCH FOR TITLE XXI	\$0	\$0	\$0	\$470,072	\$470,072
8014	GR MATCH FOOD STAMP ADM	\$85,848,944	\$99,222,147	\$87,090,989	\$87,327,223	\$83,413,966
8025	TOBACCO RECEIPTS MATCH FOR CHIP	\$15,718,520	\$10,811,679	\$10,908,364	\$4,054,924	\$3,989,542
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$164,193,891	\$237,627,727	\$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: 1 Enterprise Oversight and Policy

Service Categories:

STRATEGY: 2 Integrated Eligibility and Enrollment (IEE)

Service: 08 Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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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.